



**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**

**ADDITIONAL ACCOMPANYING EXHIBITS BOOK
OPERATION & MAINTENANCE, DEFENSEWIDE**

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
ADDITIONAL ACCOMPANYING EXHIBITS

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**UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1998/1999 BIENNIAL BUDGET ESTIMATES**
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1996 ACTUALS
(\$ in Thousands)

	Begin Strength	End Strength	Strength Total	Full-Time FIP	Equivalent (FTE) Total	Basic Compensation FIP	Over-Time Pay	Holiday Pay	Total Variables Other QC 11	Compensation QC 11	Benefits QC 12	Compensation & Benefits
1. Direct Hire Civilians												
a. U.S. Employees												
(1) Classified and Administrative	3	3	3	3	3	320	0	0	0	320	38	358
(a) Senior Executive Schedule	2219	2217	2176	2189	2152	86416	1312	73	1648	3033	89449	109289
(b) General Schedule	0	0	0	0	0	0	0	0	0	0	0	0
(c) Special Schedule	2222	2220	2179	2192	2155	86736	1312	73	1648	3033	89769	109647
Subtotal (Rate)						39,569				0,03497	40,953	0,22918
(2) Wage System (Rate)	403	410	399	407	400	14359	193	8	262	483	14822	3421
(3) Other (Rate)	0	0	0	0	0	0	0	0	0	0	36,418	0,23826
Subtotal United States (Rate)	2625	2630	2578	2599	2555	101095	1505	81	1910	3496	104591	23299
b. Direct Hire Foreign Nationals (Rate)	2	0	0	0	0	0	0	0	0	0	40,243	0,23047
c. Total Direct Hire (Rate)	2627	2630	2578	2599	2555	101095	1505	81	1910	3496	104591	23299
d. Disadvantaged Employment (Rate)	0	0	0	0	0	5	0	0	0	0	5	1
2. Indirect Hire Program (Rate)	0	0	0	0	0	0,000	0	0	0	0,00000	0,000	0,000
3. Foreign National Separation Liability Accrual												
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13):												
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	313	313
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL (Rate)	2627	2630	2578	2599	2555	101100	1505	81	1910	3496	104596	23613
6. Reimbursable Data												
a. U.S. Direct Hire	13	19	14	16	13	680	0	0	1	1	681	119
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	13	19	14	16	13	680	0	0	1	1	681	119
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	2614	2611	2564	2583	2542	100420	1505	81	1909	3495	103915	23494
						38,877				0,03480	40,230	0,23396

(J)

OPERATION AND MAINTENANCE, DEFENSEWIDE

UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
FY 1997

05-Feb-97

(\$ in Thousands)

	Begin Strength	End Strength	Full-Time EIP	Equivalent (FTE) Total	Basic Compensation	Overtime Pay	Holiday Pay	Other OC.11	Total Variables	Total Compensation OC.11	Benefits OC.12	Compensation & Benefits
									Over- Time Pay	Holiday Pay		
1. Direct Hire Civilians												
a. U.S. Employees												
(1) Classified and Administrative												
(a) Senior Executive Schedule	3	3	3	3	329	0	0	10	10	339	38	377
(b) General Schedule	2217	2320	2292	2258	93284	1410	76	1775	3260	96544	21474	11808
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal (Rate)	2220	2323	2295	2261	93613	1410	76	1785	3270	96883	21512	118395
(2) Wage System (Rate)	410	416	416	416	16039	208	9	276	493	16532	3582	19114
(3) Other (Rate)	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal United States (Rate)	2630	2739	2711	2676	2648	108652	1618	84	2061	0.00000	0.00000	0.0000
b. Direct Hire Foreign Nationals (Rate)	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hire (Rate)	2630	2739	2711	2676	2648	108652	1618	84	2061	0.00000	0.00000	0.0000
d. Disadvantaged Employment (Rate)	0	0	0	0	0	0	0	0	0	0	0	0
2. Indirect Hire Program (Rate)	0	0	0	0	0	0	0	0	0	0	0	0
3. Foreign National Separation Liability Accrual												
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC.13):												
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
E. TOTAL CIVILIAN PERSONNEL (Rate)	2630	2739	2711	2676	2648	108652	1618	84	2061	3763	112415	25094
6. Reimbursable Data												
a. U.S. Direct Hire	19	19	19	19	19	868	0	0	1	1	869	123
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	19	19	19	19	19	868	0	0	1	1	869	123
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	2611	2720	2692	2657	2629	107784	1618	84	2060	3762	111546	24971
						40,566				0.03490	41,982	0.23168
												51,386

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OPERATION AND MAINTENANCE, DEFENSEWIDE

**UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
FY 1998**
(\$ in Thousands)

05-Feb-97

	Begin Strength	End Strength	Total EIP	Full-Time Equivalent (FTE) EIP	Basic Compensation	Over- Time Pay	Holiday Pay	Other QC.11	Total Variable Compensation QC.11	Total Compensation QC.11	Benefits QC.12	Compensation & Benefits
1. Direct Hire Civilians												
a. U.S. Employees												
(1) Classified and Administrative	3	3	3	3	338	0	10		348	41		389
(a) Senior Executive Schedule	2320	2347	2331	2311	2295	98231	1475	77	1883	3435	101666	22585
(b) General Schedule	0	0	0	0	0	0	0	0	0	0	0	0
(c) Special Schedule	2323	2350	2334	2314	2298	98569	1475	77	1893	3445	102014	22626
Subtotal												124640
(Rate)												63.863
(2) Wage System	416	416	415	413	412	15396	214	9	283	506	15902	3670
(Rate)												19572
(3) Other	0	0	0	0	0	0	0	0	0	0	0	47.390
(Rate)												0
Subtotal United States	2739	2766	2749	2727	2710	113985	1689	86	2176	3951	117916	26296
(Rate)												144212
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	52.883
(Rate)												0
c. Total Direct Hire	2739	2766	2749	2727	2710	113985	1689	86	2176	3951	117916	26296
(Rate)												144212
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)												0
2. Indirect Hire Program	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)												0
3. Foreign National Separation Liability Accrual	0	0	0	0	0	0	0	0	0	0	0	0
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
4. Benefits for Former Employees (OC-13):	0	0	0	0	0	0	0	0	0	0	0	490
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	2739	2766	2749	2727	2710	113965	1689	86	2176	3951	117916	26296
(Rate)												144702
6. Reimbursable Data												53.063
a. U.S. Direct Hire	19	19	19	19	19	892	0	0	1	1	893	126
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	19	19	19	19	19	892	0	0	1	1	893	126
d. Foreign National Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0
7. DIRECT FUNDED CIVILIAN PERSONNEL	2720	2747	2730	2708	2691	113073	1689	86	2175	3950	117023	26660
(Rate)												143683
												53.059

(3)

OPERATION AND MAINTENANCE, DEFENSEWIDE

UNITED STATES SPECIAL OPERATIONS COMMAND
CIVILIAN PERSONNEL COSTS
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
FY 1999

05-Feb-97

(\$ In Thousands)										Compensation & Benefits									
		Begin Strength		End Strength		Full-Time Equivalent (FTE)		Basic Compensation		Over-Time Pay		Holiday Pay		Other OC.11		Total Variables Compensation OC.11		Total Compensation OC.12	
		Total	EIP	Total	EIP	Total	EIP	Total	EIP	Total	OC.11	Total	OC.11	Total	OC.11	Total	OC.12		
1. Direct Hire Civilians																			
a. U.S. Employees																			
(1) Classified and Administrative																			
(a) Senior Executive Schedule	3	3	3	3	3	3	3	3	3	346	0	10	10	366	41	397			
(b) General Schedule	2347	2349	2335	2313	2299	100447	1512	78	1924	3514	103961	23108	121067						
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	2350	2352	2338	2316	2302	100793	1512	78	1934	3624	104317	23147	127464						
(Rate)																			
(2) Wage System	416	416	416	413	413	15736	221	9	288	518	16254	3750	20004						
(Rate)																			
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
(Rate)																			
Subtotal United States	2766	2768	2754	2729	2715	116529	1733	87	2222	4042	120571	26897	147468						
(Rate)																			
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
(Rate)																			
c. Total Direct Hire	2766	2768	2754	2729	2715	116529	1733	87	2222	4042	120571	26897	147468						
d. Disadvantaged Employment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
(Rate)																			
2. Indirect Hire Program	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
(Rate)																			
3. Foreign National Separation Liability Accrual																			
a. Foreign Nationals Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
b. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
4. Benefits for Former Employees (OC-13):																			
a. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
5. TOTAL CIVILIAN PERSONNEL	2766	2768	2754	2729	2715	116529	1733	87	2222	4042	120571	26897	147468						
(Rate)																			
6. Reimbursable Data																			
a. U.S. Direct Hire	19	19	19	19	19	913	0	0	1	1	914	128	1042						
b. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
c. Total Direct Hires	19	19	19	19	19	913	0	0	1	1	914	128	1042						
d. Foreign Nationals Indirect Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
7. DIRECT FUNDED CIVILIAN PERSONNEL	2747	2749	2735	2710	2696	116616	1733	87	2221	4041	119657	26769	146326						
(Rate)																			

(H)

UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

1. Total Civilian Major Force Program (MFP-11) Workforce

- a. United States Special Operations Command (USSOCOM) is a Joint Command, funded as a Defense Agency in the Operation and Maintenance, Defensewide Appropriation (0100 Treasury Code).
- b. Civilians identified as MFP-11 retain their service identity.
- c. These civilians are paid directly with MFP-11, Defense Agency funding (Operation and Maintenance). Therefore, they do not truly meet the definition of reimbursable. The net result, however, is the same. Army, Navy and Air Force are not paying for the associated end strength/workyears.

SERVICES/APPROPRIATION	FY_1996 ACTUALS	FY_1997	FY_1998	FY_1999
ARMY ACTIVE, OEM				
END STRENGTH	1,010	1,071	1,071	1,071
FTEs	1,013	1,036	1,055	1,055
\$000	49,870	53,219	56,127	56,833
ARMY RESERVE, OEM				
END STRENGTH	170	176	176	176
FTEs	166	174	174	174
\$000	6,550	7,760	7,982	8,159
TOTAL ARMY, OEM				
END STRENGTH	1,180	1,247	1,247	1,247
FTEs	1,179	1,210	1,229	1,229
\$000	56,420	60,979	64,109	64,992

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UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

1. Total Civilian Major Force Program (MFP-11) Workforce (Cont'd.)

SERVICES/APPROPRIATION	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
AIR FORCE ACTIVE, O&M				
END STRENGTH	732	770	773	775
FTEs	719	751	762	764
\$000	37,743	40,826	42,547	43,588
AIR RESERVE, O&M				
END STRENGTH	277	278	287	287
FTEs	276	275	284	284
\$000	13,629	13,975	14,852	15,181
AIR GUARD, O&M				
END STRENGTH	213	212	212	212
FTEs	211	211	208	208
\$000	9,520	9,774	9,912	10,131
TOTAL AIR FORCE, O&M				
END STRENGTH	1,222	1,260	1,272	1,274
FTEs	1,206	1,237	1,254	1,256
\$000	60,892	64,575	67,311	68,900
TOTAL NAVY, O&M				
END STRENGTH	228	232	247	247
FTEs	214	229	244	244
\$000	10,897	11,955	13,282	13,576
TOTAL MFP-11, O&M				
END STRENGTH	2,630	2,739	2,766	2,768
FTEs	2,599	2,676	2,727	2,729
\$000	128,209	137,509	144,702	147,468

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UNITED STATES SPECIAL OPERATIONS COMMAND
 REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ IN THOUSANDS)

2. Reimbursement for Level of Effort

- a. Over and above the civilian workforce paid by MFP-11 as civilian pay, USSOCOM reimburses the Services for "Other Costs" for dedicated workyears of effort provided by Service civilian end strength that is not contained in the USSOCOM (OP-8). These are paid directly by the Service and are truly reimbursed by USSOCOM.

- b. These totals have been entered on Section C of Exhibit formats.

	FY 1996	FY 1997	FY 1998	FY 1999
Army Active, OEM	2,598	2,800	2,987	3,077
Army Active, OEM	93	0	0	0
Army Active, OEM	55	0	0	0
ARMY ACTIVE, OEM	2,746	2,800	2,987	3,077
Navy Active, OEM	490	594	612	630
Navy Active, OEM	274	527	1,131	1,175
Navy Active, OEM	311	425	437	447
Navy Active, OEM	434	419	454	484
NAVY ACTIVE, OEM	1,509	1,965	2,634	2,736
AIR FORCE ACTIVE, OEM	383	0	0	0
TOTAL REIMBURSABLE	4,638	4,765	5,621	5,813

3. Reimbursement by Other Agencies to USSOCOM (MFP-11)

The statistics submitted in Section A and B below is the reimbursement level to MFP-11. This amount is identified on line number 6 of USSOCOM's OP-8 Exhibit.

(7)

UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
(\$ IN THOUSANDS)

Fiscal Year: 1996

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay: 128,209
2. Reimbursable Civilian Pay: 800

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT: 0
 4. INTRA-SERVICE: 0
 5. INTER-SERVICE: 800
 - 5a. Operation and Maintenance, Navy 110
 - 5b. Operation and Maintenance, USMC 52
 - 5c. Operation and Maintenance, Air Force 638
 6. ALL OTHER: 0
- C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:
7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to:
 - 7a. Operation and Maintenance, Army Active 2,746
 - 7b. Operation and Maintenance, Navy Active 1,509
 - 7c. Operation and Maintenance, Air Force Active 383
- (8)

UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
(\$ IN THOUSANDS)

Fiscal Year: 1997

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	137,509
2. Reimbursable Civilian Pay:	992
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:	
3. INTRA-ACCOUNT:	0
4. INTRA-SERVICE:	0
5. INTER-SERVICE:	992
5a. Operation and Maintenance, Navy	56
5b. Operation and Maintenance, USMC	56
5c. Operation and Maintenance, Air Force	880
6. ALL OTHER:	0
C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:	
7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to:	4,765
7a. Operation and Maintenance, Army Active	2,800
7b. Operation and Maintenance, Navy Active	1,965

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UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
(\$ IN THOUSANDS)

Fiscal Year: 1998

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay: 144,702
2. Reimbursable Civilian Pay: 1,019

B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:

3. INTRA-ACCOUNT: 0
 4. INTRA-SERVICE: 0
 5. INTER-SERVICE: 1,019
 - 5a. Operation and Maintenance, Navy 57
 - 5b. Operation and Maintenance, USMC 58
 - 5c. Operation and Maintenance, Air Force 904
 6. ALL OTHER: 0
- C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:
7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to: 5,621
 - 7a. Operation and Maintenance, Army Active 2,987
 - 7b. Operation and Maintenance, Navy Active 2,634

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UNITED STATES SPECIAL OPERATIONS COMMAND
REIMBURSABLE CIVILIAN PERSONNEL COSTS, PART 2
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
(\$ IN THOUSANDS)

Fiscal Year: 1999

Appropriation Account: Operation and Maintenance, Defensewide

A. SUMMARY OF CIVILIAN PAY:

1. Total Civilian Pay:	147,468	
2. Reimbursable Civilian Pay:	1,042	
B. REIMBURSABLE CIVILIAN PAY DISTRIBUTION BY SOURCE:		
3. INTRA-ACCOUNT:	0	
4. INTRA-SERVICE:	0	
5. INTER-SERVICE:	1,042	
5a. Operation and Maintenance, Navy	59	
5b. Operation and Maintenance, USMC	59	
5c. Operation and Maintenance, Air Force	924	
6. ALL OTHER:	0	
C. CIVILIAN PAY REIMBURSED TO OTHER SERVICES/DEFENSE AGENCIES:		
7. Civilian Pay REIMBURSED from Operation and Maintenance, Defensewide (SOF) to:	5,813	
7a. Operation and Maintenance, Army Active	3,077	
7b. Operation and Maintenance, Navy Active	2,736	(11)

UNITED STATES SPECIAL OPERATIONS COMMAND
 ANALYSIS OF CHANGES IN WORKYEAR COST
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWIDE

FY 1998 (261 Days)

	SES/GS AMOUNT	SES/GS RATE	WAGE SYSTEM AMOUNT	WAGE SYSTEM RATE	FNDH AMOUNT	FNDH RATE
1. End Strength						
A. Budgeted	2315	414			0	
B. Actual	2220	410			0	
2. FTEs						
A. Budgeted	2284	412			0	
B. Actual	2192	407			0	
3. Basic Compensation (\$ In Thousands)						
A. Budgeted	90966	14365			0	
B. Actual	86736	14359			0	
4. Average Basic Annual Salary (Basic Comp)						
A. Budgeted	39,827	34,867			0,000	
B. Actual	39,589	35,280			0,000	
5. Average Other OC-11 Variable Adjustments						
A. Budgeted	4276	0.04701	629	0.04379	0	0.00000
B. Actual	3033	0.03497	463	0.03224	0	0.00000
6. Overall Average Annual Salary (OC-11)						
A. Budgeted	41,700	36,393			0,000	
B. Actual	40,953	36,418			0,000	
7. Average Benefits						
A. Budgeted	20844	0.22914	3620	0.24504	0	0.00000
B. Actual	19878	0.22918	3421	0.23825	0	0.00000
8. Average FTE Cost (OC-11 & OC-12)						
A. Budgeted	50,826	44,937			0,000	
B. Actual	50,021	44,823			0,000	
9. Change Factor Narrative:						
A. SES/GS Employees:						
(1) FY 1998 actual end strength was -116 GS below the budgeted level due to delayed hiring actions caused by the stopper lists, the extended time required for security clearances, and consolidation of civilian personnel offices.						
(2) FY 1998 workyear utilization was -92 FTE below the budgeted GS level due to delayed hiring actions caused by the stopper lists, the extended time required for security clearances, and consolidation of civilian personnel offices.						
(3) Basic Comp (\$000): Decrease (-\$4230K) is due to the -92 GS FTEs (-\$3856K) and a decrease in GS rate (-\$562K)/decrease in SES rate (-\$12K). Decrease in GS rate was due to change of mix related to the reduced level of FTEs.						
(4) Average Basic Annual Salary: The overall GS/SES decrease (-0.258) in rate represents a -0.6% decrease from the budgeted level.						
(5) Other OC-11 Variable Adjustments (\$000): The decrease (-\$1243K) in Other OC-11 Variable Adjustments results from a decrease in the use of Overtime (-\$333K), a decrease in Holiday (-\$32K), and a decrease in Other Variable dollars (-\$878K). Of the total adjustment, -\$172K was related to the decrease in GS FTEs.						
(6) Overall Annual Salary (OC-11): The decrease (-0.747) in rate consists of the Average Basic Annual Salary (-0.258) rate decrease and the (-0.489) rate decrease as a result of the decreased use of Overtime, Holiday and Other OC-11 Variable dollars. This is approximately a -1.8% decrease in the OC-11 Variable rate from the budgeted level.						
(7) Average Benefits (\$000): The decrease (-\$966K) in benefit costs results from the impact of a -32 workyear decrease (-\$838K) and a decrease in individual cost (-\$128K). Decreases were a result of slight variances in participation of Health, FERS, Thrift Savings Plan, Life Insurance, and Overseas COLA. COLA was originally overstated.						
(8) Average FTE Cost (OC-11 & OC-12): The decrease in Average FTE Costs (-0.805) consists of Basic Comp (-0.258), OC-11 Variable dollars (-0.489), and Benefits (-0.058). This reflects a -1.6% decrease in the average workyear cost from the budgeted level.						

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UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

OPERATION AND MAINTENANCE, DEFENSEWIDE

9. Change Factor Narrative (Cont'd):

B. Wage System Employees:

- (1) End strength decrease of 4 employees below the budgeted level is due to a fact-of-life adjustment with actual on-board strength as of 30 September 1998.
- (2) Workyears are 5 below the budgeted level due to a fact-of-life adjustment with actual FTE utilization as of 30 September 1998.
- (3) Basic Comp (\$300): The decrease in Basic Comp (-\$8K) is associated with the 5 FTE decrease (-\$174K) and an increase (+\$168K) in Average Basic Annual Salary for the remaining workyears.
- (4) Average Basic Annual Salary: There was a 1.2% (34.867 to 35.280) increase in Basic Annual Salary from the budgeted level resulting from changes in the workyear mix, within grade step increases, etc.
- (5) Average Other OC-11 Variable Adjustments (\$300): The decrease (-\$168K) in Other Variable dollars results from decrease in Overtime (\$118K), Holiday (-\$1K), and Other (-\$47K). Of the total adjustment, -\$8K was related to the reduced level of FTEs.
- (6) Overall Annual Salary (OC-11): The increase (+0.025) consists of Average Basic Annual Salary increase (+0.413) plus the decreased Variable costs (-0.388). This is a 0.1% increase in the variable rate from the original budget projection.
- (7) Average Benefits (\$300): The decrease in benefits costs (-\$8K) results from the -5 FTE decrease (-\$43K) and a decrease in Average FTE Costs (-\$56K). Decreases were a result of overated costs in the budgeted level for Health, FERS, Thrift Savings Plan, Life Insurance, etc.
- (8) Average FTE Cost (OC-11 & OC-12): The decrease in Average FTE Costs (-0.114) consists of adjustments in Average Basic Comp (+0.413), OC-11 Variable Adjustments (-0.388), and Benefits (-0.139). The Average FTE Cost reflects a -0.3% decrease from the budgeted level.

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UNITED STATES SPECIAL OPERATIONS COMMAND
 ANALYSIS OF CHANGES IN WORKYEAR COST
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 (\$ In Thousands)

OPERATION AND MAINTENANCE, DEFENSEWIDE

	SES/GS	Amount	Rate	Amount	Rate	Amount	Rate
	WAGE SYSTEM			WAGE SYSTEM		WAGE SYSTEM	
EY 1998 (281 Days)							
1. End Strength	2220			410		0	
2. FTEs	2192			407		0	
3. Basic Compensation (\$ In Thousands)	86736			14359		0	
4. Average Basic Annual Salary (Basic Comp)	39.569			36.280		0.000	
5. Average Other OC-11 Variables Adjustments	3033	0.03497		463	0.03224	0	0.00000
6. Overall Average Annual Salary (OC-11)	40.963			36.418		0.000	
7. Average Benefits	19878	0.22918		3421	0.23825	0	0.00000
8. Average FTE Cost (OC-11 & OC-12)	60.021			44.823		0.000	
9. (See Attached Explanation of Changes)							
Adjustment to EY 1998 Average Salary							
10. + Annualization of FY 1998 Pay Raise	0.198	0.00600		0.176	0.00560	0.000	0.00600
11. +/- Extra Day	0.000	0.00000		0.000	0.00000	0.000	0.00000
12. Total Other Adjustments	0.725	0.01832		-0.014	-0.00040	0.000	0.00000
a. Within Grade Adjustments	0.000			0.000		0.000	
b. High Grade Reduction	0.000			0.000		0.000	
c. Other Adjustments	0.725			-0.014		0.000	
13. Subtotal Adj. to FY 1998 Basic Average Salary	0.923			0.162		0.000	
14. Adjusted Basic Average Salary for FY 1997	40.492			35.442		0.000	
Other Adjustments to Define FY 1997 Workyear Cost							
15. FY 1997 Pay Raise (Basic Comp)	0.911	0.02260		0.797	0.02250	0.000	0.02250
16. Other OC-11 Variables Adjustments	0.063	0.03495		0.050	0.03278	0.000	0.00000
a. Individual OC-11 Variable Costs	1.384			1.138		0.000	
b. FY 1998 PR Annualization	0.007			0.006		0.000	
c. +/- Extra Day	0.000			0.000		0.000	
d. FY 1997 PR	0.031			0.026		0.000	
e. Other Adjustments	0.025			0.018		0.000	
17. Benefits	0.446	0.22979		0.226	0.23817	0.000	0.00000
a. Health Insurance Increase	0.108			0.072		0.000	
(1) Individual cost	2.198			2.683		0.000	
(2) FY 1998 PR Annualization	0.011			0.013		0.000	
(3) +/- Extra Day	0.000			0.000		0.000	
(4) FY 1997 PR	0.050			0.061		0.000	
(5) Rate Adjustment	0.000			0.000		0.000	
(6) Other Adjustments	0.047			-0.002		0.000	

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OPERATION AND MAINTENANCE, DEFENSEWIDE

**UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
(\$ In Thousands)**

17-Jan-97

	SES/GS	WAGE SYSTEM	ENDH			
	Amount	Rate	Amount	Rate	Amount	Rate
b. FERS						
(1) Individual cost	0.165	0.075	0.000	0.000	0.000	0.000
(2) FY 1998 PR Annualization	3.127	2.767	0.016	0.014	0.000	0.000
(3) +/- Extra Day	0.000	0.000	0.000	0.000	0.000	0.000
(4) FY 1997 PR	0.071	0.063	0.068	0.060	0.000	0.000
(5) FERS Participation	0.000	0.000	0.000	0.000	0.000	0.000
(6) Other Adjustments	0.000	-0.002	0.000	0.000	0.000	0.000
c. Other Adjustments						
(1) Individual cost	0.183	0.079	0.000	0.000	0.000	0.000
(2) FY 1998 PR Annualization	3.743	2.955	0.019	0.016	0.000	0.000
(3) +/- Extra Day	0.000	0.000	0.000	0.000	0.000	0.000
(4) FY 1997 PR	0.085	0.067	0.000	0.000	0.000	0.000
(5) Benefit Participation	0.079	0.000	0.000	0.000	0.000	0.000
(6) Other Adjustments	0.000	-0.003	0.000	0.000	0.000	0.000
18. Change in Foreign Currency Budget Rates						
19. Total FY 1997 Adjustments to FTE Cost	1.420	1.420	1.420	1.420	1.420	1.420
20. Average FTE Cost in FY 1997	52.364	46.058	52.364	46.058	52.364	46.058
21. Total FTE Cost in FY 1997	118396	19114	118396	19114	118396	19114
FY 1997 [261 Days]						
22. End Strength	2323	416	2281	416	2281	416
23. FTEs						
24. Average Basic Annual Salary (Basic Comp)	41.403	36.239	42.850	37.427	42.850	37.427
25. Overall Average Annual Salary (OC-11)	0.000	0.000	0.000	0.000	0.000	0.000
26. Average FTE Cost (OC-11 & OC-12)	52.364	46.058	52.364	46.058	52.364	46.058
Adjustment to FY 1997 Average Salary						
27. + Annualization of FY 1997 Pay Raise	0.311	0.00760	0.000	0.272	0.00750	0.000
28. +/- Extra Day	0.000	0.00000	0.000	0.00000	0.00000	0.00000
29. Total Other Adjustments	0.007	0.00017	0.000	0.00000	0.00000	0.00000
a. Within Grade Adjustments						
b. High Grade Reduction	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Adjustments	0.007	0.000	0.007	0.000	0.000	0.000
30. Subtotal Adj. to FY 1997 Basic Average Salary	0.318	0.272	0.318	0.272	0.318	0.272
31. Adjusted Basic Average Salary for FY 1998	41.721	36.611	41.721	36.611	41.721	36.611

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- Adj. amount to FY 1997 Average Salary
27. + Annualization of FY 1997 Pay Raise
28. +/- Extra Day
29. Total Other Adjustments
- a. Within Grade Adjustments
- b. High Grade Reduction
- c. Other Adjustments
30. Subtotal Adj. to FY 1997 Basic Average Salary
31. Adjusted Basic Average Salary for FY 1998

OPERATION AND MAINTENANCE, DEFENSEWIDE

**UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
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Other Adjustments to Derive FY 1998 Workyear Cost

32. FY 1998 Pay Raise (Basic Comp)

33. Other OC-11 Variable Adjustments

a. Individual OC-11 Variable Costs

b. FY 1997 PR Annualization

c. +/- Extra Day

d. FY 1998 PR

e. Other Adjustments

34. Benefits

a. Health Insurance Increase

(1) Individual cost

(2) FY 1997 PR Annualization

(3) +/- Extra Day

(4) FY 1998 PR

(5) Rate Adjustment

(6) Other Adjustments

b. FERS

(1) Individual cost

(2) FY 1997 PR Annualization

(3) +/- Extra Day

(4) FY 1998 PR

(5) FERS Participation

(6) Other Adjustments

c. Other Adjustments

(1) Individual cost

(2) FY 1997 PR Annualization

(3) +/- Extra Day

(4) FY 1998 PR

(5) Benefit Participation

(6) Other Adjustments

35. Change in Foreign Currency Budget Rates

36. Total FY 1998 Adjustments to FTE Cost

37. Average FTE Cost in FY 1998

38. Total FTE Cost in FY 1998

EY 1998 (261 Days)

39. End Strength

40. FTEs

41. Average Basic Annual Salary (Basic Comp)

42. Overall Average Annual Salary (OC-11)

43. Average FTE Costs (OC-11 & OC-12)

	SES/GS	Amount	Rate	Amount	Rate	Amount	Rate
WAGE SYSTEM							
ENDH							
32. FY 1998 Pay Raise (Basic Comp)	0.876	0.02100	0.767	0.02100	0.000	0.02100	0.000
33. Other OC-11 Variable Adjustments	0.042	0.03496	0.038	0.03289	0.000	0.00000	0.000
a. Individual OC-11 Variable Costs							
b. FY 1997 PR Annualization	1.447	0.011	1.188	0.009	0.000	0.000	0.000
c. +/- Extra Day	0.000	0.031	0.025	0.000	0.000	0.000	0.000
d. FY 1998 PR	0.000	0.004	0.004	0.000	0.000	0.000	0.000
e. Other Adjustments	0.283	0.22952	0.256	0.23837	0.000	0.00000	0.000
34. Benefits							
a. Health Insurance Increase							
(1) Individual cost	0.064	0.081	0.081	0.000	0.000	0.000	0.000
(2) FY 1997 PR Annualization	2.308	2.755	2.755	0.000	0.000	0.000	0.000
(3) +/- Extra Day	0.017	0.021	0.021	0.000	0.000	0.000	0.000
(4) FY 1998 PR	0.000	0.049	0.058	0.000	0.000	0.000	0.000
(5) Rate Adjustment	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(6) Other Adjustments	-0.002	0.002	0.002	0.000	0.000	0.000	0.000
b. FERS							
(1) Individual cost	0.091	0.084	0.084	0.000	0.000	0.000	0.000
(2) FY 1997 PR Annualization	3.282	2.842	2.842	0.000	0.000	0.000	0.000
(3) +/- Extra Day	0.025	0.021	0.021	0.000	0.000	0.000	0.000
(4) FY 1998 PR	0.000	0.069	0.060	0.000	0.000	0.000	0.000
(5) FERS Participation	0.000	-0.003	0.003	0.000	0.000	0.000	0.000
(6) Other Adjustments	0.108	0.090	0.090	0.000	0.000	0.000	0.000
c. Other Adjustments							
(1) Individual cost	3.926	3.034	3.034	0.000	0.000	0.000	0.000
(2) FY 1997 PR Annualization	0.029	0.023	0.023	0.000	0.000	0.000	0.000
(3) +/- Extra Day	0.000	0.000	0.000	0.000	0.000	0.000	0.000
(4) FY 1998 PR	0.083	0.064	0.064	0.000	0.000	0.000	0.000
(5) Benefit Participation	0.000	-0.004	0.003	0.000	0.000	0.000	0.000
(6) Other Adjustments	1.181	1.060	1.060	0.000	0.000	0.000	0.000
35. Change in Foreign Currency Budget Rates	53.863	47.390	47.390	0.000	0.000	0.000	0.000
36. Total FY 1998 Adjustments to FTE Cost	124640	19572	19572	0	0	0	0
37. Average FTE Cost in FY 1998							
38. Total FTE Cost in FY 1998							
39. End Strength	2350	2314	2314	416	413	413	2766
40. FTEs	42.597	44.086	44.086	37.278	38.504	38.504	2727
41. Average Basic Annual Salary (Basic Comp)							0.000
42. Overall Average Annual Salary (OC-11)							0.000
43. Average FTE Costs (OC-11 & OC-12)							47.390

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OPERATION AND MAINTENANCE, DEFENSEWIDE

**UNITED STATES SPECIAL OPERATIONS COMMAND
ANALYSIS OF CHANGES IN WORKYEAR COST
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
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	SES/GS		WAGE SYSTEM		ENDH	
	Amount	Rate	Amount	Rate	Amount	Rate
44. Adjustment to FY 1998 Average Salary						
45. +/- Annualization of FY 1998 Pay Raise	0.298	0.00700	0.261	0.00700	0.000	0.00700
46. Total Other Adjustments	0.000	0.00000	0.000	0.00000	0.000	0.00000
a. Within Grade Adjustments	-0.018	-0.00042	0.000	0.00000	0.000	0.00000
b. High Grade Reduction	0.000	0.000	0.000	0.000	0.000	0.000
c. Other Adjustments	0.000	0.000	0.000	0.000	0.000	0.000
47. Subtotal Adj. to FY 1998 Basic Average Salary	-0.018	0.280	0.281	0.000	0.000	0.000
48. Adjusted Basic Average Salary for FY 1999	42.877		37.539		0.000	
Other Adjustments to Derive FY 1999 Workyear Cost						
49. FY 1998 Pay Raise (Basic Comp)	0.643	0.01500	0.583	0.01500	0.000	0.01500
50. Other OC-11 Variables Adjustments	0.033	0.03497	0.028	0.03291	0.000	0.00000
a. Individual OC-11 Variable Costs						
b. FY 1998 PR Annualization	1.489		1.226		0.000	
c. +/- Extra Day	0.010	0.009	0.000	0.000	0.000	
d. FY 1999 PR	0.022	0.022	0.019	0.019	0.000	
e. Other Adjustments	0.001	0.001	0.000	0.000	0.000	
b. Benefits						
c. Health Insurance Increase	0.217	0.22984	0.194	0.23831	0.000	0.00000
(1) Individual cost	0.053	0.053	0.063	0.063	0.000	
(2) FY 1998 PR Annualization	2.370		2.836		0.000	
(3) +/- Extra Day	0.017	0.017	0.020	0.020	0.000	
(4) FY 1999 PR	0.000	0.000	0.000	0.000	0.000	
(5) Rate Adjustment	0.036	0.036	0.043	0.043	0.000	
(6) Other Adjustments	0.000	0.000	0.000	0.000	0.000	
b. FERS						
(1) Individual cost	0.075	0.075	0.083	0.083	0.000	
(2) FY 1998 PR Annualization	3.373		2.926		0.000	
(3) +/- Extra Day	0.024	0.024	0.020	0.020	0.000	
(4) FY 1999 PR	0.000	0.000	0.010	0.010	0.000	
(5) FERS Participation	0.000	0.000	0.044	0.044	0.000	
(6) Other Adjustments	0.000	0.000	0.000	0.000	0.000	
c. Other Adjustments						
(1) Individual cost	0.089	0.089	0.068	0.068	0.000	
(2) FY 1998 PR Annualization	4.034		3.124		0.000	
(3) +/- Extra Day	0.028	0.028	0.022	0.022	0.000	
(4) FY 1999 PR	0.000	0.000	0.047	0.047	0.000	
(5) Benefit Participation	0.081		0.000	0.000	0.000	
(6) Other Adjustments	0.000	0.000	-0.001	-0.001	0.000	

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OPERATION AND MAINTENANCE, DEFENSEWIDE

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	SES/GS	ENDH	WAGE SYSTEM
	Amount	Rate	Amount
			Rate
52. Change in Foreign Currency Budget Rates	0.000		0.000
53. Total FY 1999 Adjustments to FTE Cost	0.893		0.785
54. Average FTE Cost in FY 1999	56.036	48.436	
55. Total FTE Cost in FY 1999	127464	20004	0
 EY 1998/1999 Days			
56. End Strength	2362	416	0
57. FTEs	2316	413	0
58. Average Basic Annual Salary (Basic Comp)	43.520	38.102	0.000
59. Overall Average Annual Salary (OC-11)	45.042	39.356	0.000
60. Average FTE Costs (OC-11 & OC-12)	56.036	48.436	0.000

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UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
I. CIVILIAN PERSONNEL (FTE)				
Operation and Maintenance, Defensewide				
U.S. Direct Hire	2599	2676	2727	2729
Foreign National Direct Hire	0	0	0	0
Total Direct Hire	2599	2676	2727	2729
Foreign National Indirect Hire	0	0	0	0
Total, O&M Defensewide	2599	2676	2727	2729
SERVICE IDENTITY (FTE)				
Army USDH	1013	1036	1055	1055
Army Reserve USDH	166	174	174	174
Army FNDH	0	0	0	0
Subtotal	1179	1210	1229	1229
Navy USDH	214	229	244	244
Navy FNDH	0	0	0	0
Subtotal	214	229	244	244
Air Force USDH	719	751	762	764
Air Reserve USDH	276	275	284	284
Air Guard USDH	211	211	208	208
Subtotal	1206	1237	1254	1256
Total, O&M Defensewide	2599	2676	2727	2729

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UNITED STATES SPECIAL OPERATIONS COMMAND
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 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
II. ACTIVE MILITARY PERSONNEL (END STRENGTH)				
Military Personnel, Army				
Officers	2916	2938	2898	2898
Enlisted	12530	12572	12334	12334
Total Military Personnel, Army	15446	15510	15232	15232
Military Personnel, Navy				
Officers	780	782	789	796
Enlisted	4192	4220	4267	4279
Total Military Personnel, Navy	4972	5002	5056	5075
Military Personnel, Air Force				
Officers	1682	1671	1660	1629
Enlisted	7580	7580	7511	7459
Total Military Personnel, Air Force	9262	9251	9171	9088
Military Personnel, Marines				
Officers	13	24	24	24
Enlisted	16	25	25	25
Total Military Personnel, Marines	29	49	49	49
TOTAL ACTIVE MILITARY PERSONNEL				
Officers	5391	5415	5371	5347
Enlisted	24318	24397	24137	24097
Total Military Personnel, Active	29709	29812	29508	29444

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**UNITED STATES SPECIAL OPERATIONS COMMAND
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL**

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL				
Reserve Personnel, Army				
Trained in Units				
Officers	2187	2136	2136	2136
Enlisted	5059	5364	5364	5364
Total Trained in Units, Army	7246	7500	7500	7500
Individual Mobilized Augmentees, Army	N/A			
Training Pipeline, Army				
Officers	0	0	0	0
Enlisted	552	2	2	2
Total Training Pipeline, Army	553	0	0	0
Full-time Active Duty, Army				
Officers	102	113	113	113
Enlisted	201	197	197	197
Total Full-time Active Duty, Army	303	310	310	310
TOTAL ARMY RESERVE PERSONNEL				
Officers	2289	2249	2249	2249
Enlisted	5813	5561	5561	5561
Total Reserve Personnel, Army	8102	7810	7810	7810

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UNITED STATES SPECIAL OPERATIONS COMMAND
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 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL (CONT'D)				
Reserve Personnel, Navy				
Trained in Units				
Officers	197	252	241	241
Enlisted	760	1027	921	921
Total Trained in Units, Navy	957	1279	1162	1162
Full-time Active Duty, Navy				
Officers	37	42	38	38
Enlisted	13	16	13	13
Total Full-time Active Duty, Navy	50	58	51	51
TOTAL NAVY RESERVE PERSONNEL				
Officers	234	294	279	279
Enlisted	773	1043	934	934
Total Reserve Personnel, Navy	1007	1337	1213	1213
TOTAL AIR FORCE RESERVE PERSONNEL				
Trained in Units				
Officers	188	186	186	186
Enlisted	848	919	919	919
Total Trained in Units, Air Force	1036	1105	1105	1105
TOTAL RESERVE PERSONNEL				
Officers	2711	2729	2714	2714
Enlisted	7434	7523	7414	7414
Total Reserve Personnel	10145	10252	10128	10128

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL (CONT'D)				
National Guard Personnel, Army				
Trained in Units				
Officers	555	555	555	555
Enlisted	2070	2070	2070	2070
Total Trained in Units, Army	2625	2625	2625	2625
Training Pipeline, Army				
Officers	0	0	0	0
Enlisted	60	60	60	60
Total Training Pipeline, Army	60	60	60	60
Full-time Active Duty, Army				
Officers	29	29	29	29
Enlisted	156	156	156	156
Total Full-time Active Duty, Army	185	185	185	185
TOTAL ARMY NATIONAL GUARD PERSONNEL				
Officers	584	584	584	584
Enlisted	2286	2286	2286	2286
Total National Guard Personnel, Army	2870	2870	2870	2870

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UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SCHEDULE OF CIVILIAN AND MILITARY PERSONNEL

	FY 1996 ACTUALS	FY 1997	FY 1998	FY 1999
III. SELECTED RESERVE PERSONNEL (CONT'D)				
National Guard Personnel, Air Force				
Trained in Units				
Officers	106	112	112	112
Enlisted	601	645	645	645
Total Trained in Units, Air Force	707	757	757	757
Training Pipeline, Air Force				
Officers	0	3	3	3
Enlisted	11	2	2	2
Total Training Pipeline, Air Force	11	12	12	12
Full-time Active Duty, Air Force				
Officers	6	6	6	6
Enlisted	52	50	50	50
Total Full-time Active Duty, Air Force	58	56	56	56
TOTAL AIR FORCE NATIONAL GUARD PERSONNEL				
Officers	112	121	121	121
Enlisted	664	704	704	704
Total National Guard Personnel, Air Force	776	825	825	825
TOTAL NATIONAL GUARD PERSONNEL				
Officers	696	705	705	705
Enlisted	2950	2990	2990	2990
Total National Guard Personnel	3646	3695	3695	3695
TOTAL SELECTED RESERVE				
Officers	3407	3434	3419	3419
Enlisted	10384	10513	10404	10404
Total	13791	13947	13823	13823

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OP20D: USASOC Flying Hour Program

FY 1996

PE/MDS 1120172BB							UNIT COST			ANNUAL COST	BARRELS OF FUEL
	PAA	Avg CREW PAA	RATIO	CREWS CREW/MO.	HOURS/ RATE	UTIL. FLYING HOURS	FUEL	PARTS	TOTAL		
MH-47D	0	5	1.0	5	8.5	102	510	1,429	293	571	2,293
MH-47D	8	8	1.2	10	13.1	200	1,600	1,429	293	571	2,293
MH-47E	24	23	1.2	29	11.7	182	4,179	1,429	293	571	2,293
MH-60A	0	6	1.0	6	15.5	186	1,118	1,368	101	342	1,811
MH-60K	20	16	1.2	20	17.6	268	4,289	1,368	101	342	1,811
MH-60L	25	25	1.0	25	21.2	259	6,468	1,368	101	342	1,811
AH-6J	15	15	1.0	15	26.8	327	4,904	126	20	61	207
MH-6J	15	15	1.0	15	24.7	300	4,503	126	20	61	207
1120172BB TOTAL	107	113		125	18.1	244	27,571			37,872	102,184
1120185BB											
MH-47D	3	3	N/A	N/A	N/A	97	292	1,429	293	571	2,293
MH-47E	2	3	N/A	N/A	N/A	216	648	1,429	293	571	2,293
MH-60K	3	7	N/A	N/A	N/A	100	700	1,368	101	342	1,811
MH-60L	3	3	N/A	N/A	N/A	254	763	1,368	101	342	1,811
TH-6C	3	5	N/A	N/A	N/A	371	1,854	126	20	61	207
TH-6J	7	5	N/A	N/A	N/A	371	1,854	126	20	61	207
1120185BB TOTAL	21	26				235	6,111				384
USASOC TOTAL	128	139		125	18	242	33,682			5,574	15,757
										43,446	117,941

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OP-20D: USASOC Flying Hour Program

FY1997

PE/MDS 1120172BB	PAA	AVG PAA	CREW RATIO	HOURS/ CREWS COST/MO.	UTIL FLYING HOURS RATE	DLR	<u>UNIT COST</u>			BARRELS OF FUEL			
							FUEL	PARTS	TOTAL				
MH-47D	8	8	1.5	12	11	200	1,600	1,394	309	664	2,367	3,787	14,819
MH-47E	23	23	1.4	32	12	222	5,106	1,394	309	664	2,367	12,086	47,291
MH-60K	20	20	1.4	27	17	303	6,053	1,303	107	379	1,789	10,829	19,312
MH-60L	25	25	1.0	25	21	253	6,317	1,303	107	379	1,789	11,301	20,154
AH-6J	15	15	1.0	15	24	294	4,417	72	21	50	143	632	2,840
MH-6J	15	15	1.0	15	21	255	3,828	72	21	50	143	547	2,461
1120172BB TOTAL	106	106		126	17	258	27,321					39,181	106,877
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,394	309	664	2,367	691	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,394	309	664	2,367	1,534	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,303	107	379	1,789	1,252	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,303	107	379	1,789	1,365	2,434
TH-6C	0	2	N/A	N/A	N/A	315	630	72	21	50	143	90	405
TH-6J	10	8	N/A	N/A	N/A	315	2,520	72	21	50	143	360	2,025
1120185BB TOTAL		21					264	5,553				5,291	15,803
USASOC TOTAL	127	127		126	17	259	32,874					44,472	122,680

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OP-20D: USASOC Flying Hour Program

FY 1998

ITEMS 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL. FLYING RATE	FLYING HOURS	DLR	FUEL	PARTS	TOTAL	ANNUAL COSTS	BARRELS OF FUEL
MH-47D	8	8	1.5	12	11	200	1,600	1,761	397	593	2,751	4,402	14,819
MH-47E	23	23	1.5	35	12	201	4,621	1,761	397	593	2,751	12,712	44,763
MH-60K	20	20	1.5	30	17	284	5,681	1,038	172	353	1,563	8,879	18,125
MH-60L	25	25	1.0	25	21	253	6,317	1,038	172	353	1,563	9,873	20,154
AH-6J	16	16	1.0	15	24	294	4,417	71	34	73	178	786	2,840
MH-6J	15	15	1.0	15	21	255	3,828	71	34	73	178	681	2,461
1120172BB TOTAL	108	108		132	17	250	26,464					37,334	103,162
1120185BB													
MH-47D	3	3	N/A	N/A	97	292	1,761	397	593	2,751	803	2,704	
MH-47E	2	2	N/A	N/A	324	648	1,761	397	593	2,751	1,783	6,002	
MH-60K	3	3	N/A	N/A	233	700	1,038	172	353	1,563	1,094	2,233	
MH-60L	3	3	N/A	N/A	254	763	1,038	172	353	1,563	1,193	2,434	
AH-6J	10	10	N/A	N/A	315	3,150	71	34	73	178	561	2,025	
1120185BB TOTAL	21	21										5,433	15,398
USASOC TOTAL	127	127		132	17	252	32,017					42,768	118,580

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OP-20D: USASOC Flying Hour Program

PE/MDS 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTL RATE	FLYING HOURS	DLR	FY 1999			UNIT COST	ANNUAL COST	BARRELS OF FUEL
									FUEL	PARTS	TOTAL			
MH-47D	8	8	1.5	12	11	200	1,600	1,820	420	636	2,876	4,602	14,819	
MH-47E	23	23	1.5	30	12	201	4,621	1,820	420	636	2,876	13,290	44,763	
MH-60K	20	20	1.5	30	17	284	5,681	1,058	182	378	1,618	9,191	18,125	
MH-60L	25	25	1.0	25	21	253	6,317	1,058	182	378	1,618	10,221	20,154	
AH-6J	16	16	1.0	15	24	294	4,417	72	36	78	186	822	2,840	
MH-6J	16	16	1.0	15	21	255	3,828	72	36	78	186	712	2,461	
1120172BB TOTAL	106	106		127	17	250	26,464				38,837		103,162	
 1120185BB														
MH-47D	3	3	N/A	N/A	N/A	97	292	1,820	420	636	2,876	840	2,704	
MH-47E	2	2	N/A	N/A	N/A	324	648	1,820	420	636	2,876	1,864	6,002	
MH-60K	3	3	N/A	N/A	N/A	233	700	1,058	182	378	1,618	1,133	2,233	
MH-60L	3	3	N/A	N/A	N/A	254	763	1,058	182	378	1,618	1,235	2,434	
AH-6J	10	10	N/A	N/A	N/A	316	3,150	72	36	78	186	586	2,026	
1120185BB TOTAL	21	21				264	6,653					6,656		
USASOC TOTAL	127	127		127	17	252	32,017					44,493	118,560	

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OP-20D: USASOC Flying Hour Program

PE/MDS 1120172BB	FY 2000						UNIT COST				ANNUAL <u>COST</u>	BARRELS OF FUEL	
	PAA	Avg PAA	Crew Ratio	Crews	Hours/ Crew/Mo.	Util Rate	Flying Hours	DLR	Fuel	Parts	Total		
MH-47D	8	8	1.5	12	11	200	1,600	1,875	432	651	2,958	4,734	14,819
MH-47E	23	23	1.5	35	12	201	4,621	1,875	432	651	2,958	13,669	44,763
MH-60K	20	20	1.5	30	17	284	5,681	1,084	187	387	1,658	9,419	18,126
MH-60L	26	26	1.0	25	21	263	6,317	1,084	187	387	1,658	10,473	20,154
AH-6J	16	16	1.0	15	24	294	4,417	74	37	80	191	844	2,840
MH-6J	16	16	1.0	16	21	265	3,828	74	37	80	191	731	2,461
1120172BB TOTAL	106	106		132	17	250	26,464					39,869	103,162
 1120185BB													
MH-47D	3	3	N/A	N/A	97	292	1,875	432	651	2,958	864	2,704	
MH-47E	2	2	N/A	N/A	324	848	1,875	432	651	2,958	1,917	6,002	
MH-60K	3	3	N/A	N/A	233	700	1,084	187	387	1,658	1,161	2,233	
MH-60L	3	3	N/A	N/A	264	763	1,084	187	387	1,658	1,265	2,434	
TH-6J	10	10	N/A	N/A	315	3,150	74	37	80	191	602	2,026	
1120185BB TOTAL	21	21			264	5,553						15,398	
USASOC TOTAL	127	127		132	17	252	32,017					46,677	118,560

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OP-20D: USASOC Flying Hour Program

FY 2001

UNIT COST

<u>PE/MDS</u>	<u>PAA</u>	<u>Avg PAA</u>	<u>CREW RATIO</u>	<u>CREWS</u>	<u>HOURS/ CREW/MO.</u>	<u>UTIL RATE</u>	<u>FLYING HOURS</u>	<u>DLR</u>	<u>FUEL</u>	<u>PARTS</u>	<u>TOTAL</u>	<u>ANNUAL COST</u>	<u>BARRELS OF FUEL</u>
1120172BB													
MH-47D	8	8	1.5	12	11	200	1,600	1,914	444	664	3,022	4,835	14,819
MH-47E	23	23	1.5	35	12	201	4,621	1,914	444	664	3,022	13,965	44,763
MH-60K	20	20	1.5	30	17	284	5,681	1,107	192	394	1,693	9,618	18,126
MH-60L	26	26	1.0	26	21	263	6,317	1,107	192	394	1,693	10,696	20,154
AH-6J	16	16	1.0	15	24	294	4,417	76	38	81	195	861	2,840
MH-6J	16	16	1.0	16	21	265	3,828	76	38	81	195	746	2,461
1120172BB TOTAL				132	17	260	26,464					40,721	103,162
1120185BB													
MH-47D	3	3	N/A	N/A	N/A	97	292	1,914	444	664	3,022	882	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,914	444	664	3,022	1,958	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,107	192	394	1,693	1,186	2,233
MH-60L	3	3	N/A	N/A	N/A	254	763	1,107	192	394	1,693	1,292	2,434
AH-6J	10	10	N/A	N/A	N/A	316	3,160	76	38	81	195	614	2,026
1120185BB TOTAL						264	6,553					5,933	15,398
USASOC TOTAL				127	127	132	17	252	32,017			46,654	118,660

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OP-20D: USAF/C Flying Hour Program **FY2002**

FY2002

OP-20D: USASOC Flying Hour Program
FY2003

P/MDS 1120172BB	PAA	AVG PAA	CREW RATIO	CREWS	HOURS/ CREW/MO.	UTIL RATE	FLYING HOURS	DLR	UNIT COST			ANNUAL COST	BARRELS OF FUEL
									FUEL	PARTS	TOTAL		
MH-47D	8	8	1.6	12	11	200	1,600	1,992	468	689	3,149	5,038	14,819
MH-47E	23	23	1.6	36	12	201	4,621	1,992	468	689	3,149	14,662	47,291
MH-60K	20	20	1.6	30	17	284	6,681	1,162	202	409	1,763	10,016	19,312
MH-60L	26	26	1.0	26	21	263	6,317	1,162	202	409	1,763	11,137	20,164
AH-6J	16	16	1.0	16	24	294	4,417	79	41	84	204	901	2,840
MH-8J	16	16	1.0	16	21	265	3,828	79	41	84	204	781	2,461
1120172BB TO	106	106	132	17	260	26,464					42,424	106,877	
 1120186BB													
MH-47D	3	3	N/A	N/A	N/A	87	292	1,992	468	689	3,149	920	2,704
MH-47E	2	2	N/A	N/A	N/A	324	648	1,992	468	689	3,149	2,041	6,002
MH-60K	3	3	N/A	N/A	N/A	233	700	1,162	202	409	1,763	1,234	2,233
MH-60L	3	3	N/A	N/A	N/A	264	763	1,162	202	409	1,789	1,366	2,434
TH-6J	10	10	N/A	N/A	N/A	316	3,160	79	41	84	204	843	2,025
B TOTAL	21	21	N/A			264	5,553					6,202	15,398
USASOC TOTAL	127	127	132	17	262	32,017						48,626	122,276

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OP-20E: Air Flying Hour Program

FY1996

PE/MDS 1120547BB (ACTIVE)	PAA	Avg PAA Ratio	Crew Ratio	Crews	Hours/ Crew/Mo.	Util/ Rate	Util Hours	UNIT COST			ANNUAL COST	BARRELS OF FUEL
								DLR	FUEL	GS+SS		
AC-130H	7	7	1.8	13	20.4	539.7	3,778	1,116	683	396	2,195	8,292
AC-130U	10	9	1.8	16	20.1	496.1	4,465	1,539	820	361	2,720	12,145
HC-130N/P	16	16	1.5	24	26.4	512.8	8,205	900	592	536	2,028	16,642
MC-130E	4	6	1.5	9	24.4	547.0	3,282	1,005	492	477	1,974	6,479
MC-130H	18	18	1.5	27	25.3	492.3	8,861	1,388	738	438	2,564	22,717
MH-53J	32	32	1.5	49	18.4	366.8	11,737	1,650	229	984	2,863	33,603
MH-60G	8	8	1.5	12	22.1	460.8	3,686	561	90	414	1,065	3,926
1120547BB TOTAL	95	.96		150	21.9	458.5	44,014				103,804	698,024
1120585BB (ACTIVE)												
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,539	820	361	2,720	2,263
HC-130N/P	4	4	N/A	N/A	N/A	504.0	2,016	900	592	536	2,028	4,088
MC-130E	0	2	N/A	N/A	N/A	366.0	732	1,005	492	477	1,974	1,445
MC-130H	3	3	N/A	N/A	N/A	736.0	2,208	1,388	738	438	2,564	5,662
TH-53A	4	4	N/A	N/A	N/A	408.0	1,632	1,516	211	396	2,123	3,464
MH-53J	4	4	N/A	N/A	N/A	432.0	1,728	1,650	229	984	2,863	4,947
1120585BB TOTAL	17	19				481.5	9,148					21,869
ACTIVE TOTAL	112	115		150	21.90	462.3	53,162					125,673
1120647BB (ANG)												
EC-130E	6	6	2.0	12	20.0	560.5	3,363	450	589	205	1,244	4,184
1120747BB (AFR)												
MC-130E	8	4	1.8	7	21.5	510.3	2,041	1,005	492	477	1,974	4,028
HC-130N/P	4	4	1.5	6	22.5	457.8	1,831	900	592	536	2,028	3,713
1120747BB TOTAL	12	8		13	22.0	484.0	3,872					7,741
AFSOC TOTAL	130	129		175	21.8	468.2	60,397					137,598
												969,955

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OP-20E: AFSOC Flying Hour Program

		FY 1997						FY 1998					
PE/MDS		Avg PAA	Crew Ratio	Crews	Hours/Crew/Mo.	Util Rate	Flying Hours	DLR	Fuel	GSS+SS	Total	Annual Cost	Barrels of Fuel
1120547BB	(ACTIVE)												
AC-130H		6	6	1.8	11	19.3	524.0	3,144	1,114	668	395	2,177	6,844
AC-130U		10	10	1.8	18	20.0	492.7	4,927	1,537	828	361	2,726	13,422
HC-130N/P		16	16	1.8	28	25.0	562.4	8,998	899	596	534	2,029	18,255
MC-130E		5	5	1.6	8	30.6	564.2	2,821	1,005	496	477	1,978	5,579
MC-130H		18	18	1.5	27	24.8	484.8	8,727	1,387	745	438	2,570	22,429
MH-53J		32	32	1.5	49	16.7	335.1	10,724	1,648	231	983	2,862	30,690
MH-60G		8	8	1.5	12	19.5	414.1	3,313	560	91	414	1,065	3,528
1120547BB TOTAL		95	95		153	20.9		42,654				100,747	692,499
1120585BB	(ACTIVE)												
AC-130H		1	1	N/A	N/A	N/A	580.0	580	1,114	668	395	2,177	1,262
AC-130U		2	2	N/A	N/A	N/A	416.0	832	1,537	826	361	2,724	2,267
HC-130N/P		4	4	N/A	N/A	N/A	504.0	2,016	899	596	534	2,029	4,090
MC-130H		3	3	N/A	N/A	N/A	480.0	1,440	1,387	745	438	2,570	3,700
TH-53A		4	4	N/A	N/A	N/A	408.0	1,632	1,515	213	396	2,124	3,466
MH-53J		4	4	N/A	N/A	N/A	432.0	1,728	1,648	231	983	2,862	4,946
1120585BB TOTAL		18	18				457.1	8,228					19,731
ACTIVE TOTAL		113	113		153		450.3	50,882					127,693
1120647BB	(ANG)												
EC-130E		6	6	2.0	12	20.0	560.5	3,363	450	594	205	1,249	4,200
1120747BB	(AFR)												
MC-130E		7	7	1.8	17	23.4	498.7	3,491	1,005	496	477	1,978	6,905
HC-130N/P		4	4	1.5	6	22.0	448.8	1,795	899	596	534	2,029	3,644
1120747BB TOTAL		11	11		23	22.4		5,286					10,549
AFSOC TOTAL		130	130		188	20.9	457.9	59,531					135,227
													969,481

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OP-20E: Air-Space Flying Hour Program

FY 1998

P/EMDS 1120647BB (ACTIVE)	PAA	Avg PAA	Crew Ratio	Crews	Hours/ crew/mo.	Util Rate	Flying hours	DLR	Fuel gas+ss	Total	Annual Cost	Barrels of fuel
AC-130H	6	6	1.8	11	18.3	624.0	3,144	1,778	710	440	2,928	9,208
AC-130U	10	10	1.8	18	20.0	492.7	4,927	1,972	956	498	3,428	16,879
MC-130P	16	16	1.8	28	26.0	575.1	9,201	827	760	330	2,017	18,658
MC-130E	5	5	1.6	8	30.6	678.4	2,897	1,516	740	602	2,868	8,280
MC-130H	18	18	1.6	27	24.8	485.8	8,744	1,166	767	240	2,162	18,805
MH-63J	30	31	1.5	48	16.7	324.0	10,046	2,023	228	1,120	3,371	33,882
MH-60G	6	6	1.6	9	19.5	371.3	2,228	658	101	533	1,290	2,874
1120647BB TOTAL	90	92		147	20.9		41,186				108,663	683,830
1120686BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	360.0	360	1,778	710	440	2,928	1,054
AC-130U	2	2	N/A	N/A	N/A	416.0	832	1,972	956	498	3,428	2,860
MC-130P	4	4	N/A	N/A	N/A	636.8	2,547	827	760	330	2,017	6,137
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,166	767	240	2,162	3,116
TH-63A	4	4	N/A	N/A	N/A	408.5	1,834	2,016	238	350	2,606	4,267
MH-63J	6	6	N/A	N/A	N/A	614.0	2,670	2,023	228	1,120	3,371	8,663
1120686BB TOTAL	20	19				483.8	9,384				25,077	127,781
ACTIVE TOTAL	110	111		147		455.6	50,570				133,640	821,711
1120647BB (ANG)												
EC-130E	6	6	2.0	10	20.0	629.0	2,646	646	205	1,308	3,454	42,128
1120747BB (AFR)												
MC-130E	8	8	1.8	17	23.4	489.9	3,918	1,516	740	602	2,868	11,201
MC-130P	4	4	1.6	6	22.0	442.3	1,768	827	780	330	2,017	3,568
1120747BB TOTAL	12	12		23	22.4		5,688				14,769	83,276
AFSOC TOTAL	128	128				180	20.9	460.2	58,903		161,862	857,113

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OP-20E: AFSOC Flying Hour Program

OP-20E: AFSOC Flying Hour Program

FY 2000										FY 2000			
PE/MDS 1120647BB (ACTIVE)	PAA	Avg PAA	Crew Ratio	Crews	Hours/Crew/Mo.	Util Rate	Flying Hours	DLR	Fuel 3S+6S	Total	Annual Cost	Barrels of Fuel	
AC-130H	6	6	1.8	11	19.3	624.0	3,144	1,869	676	460	2,894	9,412	
AC-130U	10	10	1.8	18	20.0	492.7	4,927	2,061	909	621	3,491	17,198	
MC-130P	16	16	1.8	28	26.0	575.1	8,201	869	723	345	2,037	18,742	
MC-130E	6	6	1.8	8	30.8	679.4	2,897	1,586	704	829	2,818	8,453	
MC-130H	18	18	1.5	27	24.8	485.8	8,744	1,207	730	261	2,188	18,132	
MH-53J	30	30	1.6	48	16.7	360.1	10,804	2,116	217	1,171	3,603	37,844	
MH-60G	6	6	1.6	8	19.5	445.6	2,228	868	97	567	1,340	2,986	
1120647BB TOTAL	80	80	14.8	20.8		41,846					113,769	689,391	
1120586BB (ACTIVE)													
AC-130H	1	1	N/A	N/A	N/A	360.0	360	1,869	676	460	2,894	1,078	12,416
AC-130U	2	2	N/A	N/A	N/A	416.0	832	2,061	909	621	3,491	2,906	21,374
MC-130P	4	4	N/A	N/A	N/A	636.8	2,547	869	723	345	2,037	6,187	37,428
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,207	730	261	2,188	3,163	33,349
TH-53A	4	4	N/A	N/A	N/A	408.6	1,634	2,108	228	368	2,702	4,416	10,818
MH-53J	6	6	N/A	N/A	N/A	428.3	2,670	2,116	217	1,171	3,603	9,002	12,388
1120586BB TOTAL	20	20				469.2	9,384					26,738	127,781
ACTIVE TOTAL	110	110				466.6	51,329					139,508	827,172
1120647BB (ANG)													
EC-130E	6	6	1.6	8	20.0	629.0	2,846	476	614	214	1,303	3,446	42,126
1120747BB (AFR)													
MC-130E	8	8	1.8	17	23.4	489.9	3,818	1,565	704	628	2,818	11,438	60,465
MC-130P	4	4	1.6	6	22.0	442.3	1,768	869	723	345	2,037	3,603	32,811
1120747BB TOTAL	12	12				23	22.4					16,039	93,276
AFSOC TOTAL	127	127				176	20.9	489.8	59,882			167,984	982,574

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OP-20E: AFSOC Flying Hour Program

FY 2001										ANNUAL <u>COST</u>	BARRELS <u>OF FUEL</u>	
<u>P/MIDS</u> 1120647BB (ACTIVE)	<u>PAA</u>	<u>Avg PAA</u>	<u>CREW RATIO</u>	<u>CREWS</u>	<u>HOURS CREW/MO.</u>	<u>UTIL RATE</u>	<u>FLYING HOURS</u>	<u>UNIT COST</u>	<u>FUEL GS+6%</u>			
AC-130H	6	6	1.8	11	19.3	624.0	3,144	1,800	684	470	3,064	
AC-130U	10	10	1.8	18	20.0	492.7	4,927	2,107	934	632	3,573	
MC-130P	16	16	1.8	28	25.0	675.1	8,201	981	742	352	2,086	
MC-130E	6	6	1.6	8	30.6	679.4	2,897	1,620	723	843	2,988	
MC-130H	18	18	1.6	27	24.8	633.0	9,594	1,234	760	256	2,240	
MH-53J	30	30	1.6	49	16.7	376.6	11,269	2,162	223	1,187	3,582	
MH-60G	6	6	2.4	12	18.6	445.6	2,228	701	99	669	1,369	
1120647BB TOTAL	80	80		163	20.8		43,280				118,886	
1120686BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	360.0	360	1,800	684	470	3,064	
AC-130U	2	2	N/A	N/A	N/A	416.0	832	2,107	934	532	3,573	
MC-130P	4	4	N/A	N/A	N/A	636.8	2,647	891	742	352	2,086	
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,234	760	256	2,240	
TH-53A	4	4	N/A	N/A	N/A	408.6	1,634	2,164	234	374	2,762	
MH-53J	6	6	N/A	N/A	N/A	428.3	2,670	2,162	223	1,187	3,582	
1120686BB TOTAL	20	20		110	163		469.2	9,384				
ACTIVE TOTAL							478.6	52,844				
1120647BB (ANG)												
EC-130E	6	6	1.6	8	20.0	529.0	2,846	486	830	218	1,335	
1120747BB (AFR)												
MC-130E	8	8	1.8	17	23.4	489.9	3,919	1,620	723	643	2,988	
MC-130P	4	4	1.5	6	22.0	442.3	1,768	981	742	352	2,086	
1120747BB TOTAL	12	12		23	22.4		5,698					
AFSOC TOTAL	127	127		184	20.9	480.1	60,977					
											186,234	
											885,169	

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OP20E: AFSC FLYING HOUR PROGRAM

FY2002

<u>PE/MDS</u>	<u>PAA</u>	<u>Avg PAA</u>	<u>Crew Ratio</u>	<u>Crews</u>	<u>Hours/Crew/Mo.</u>	<u>UTL RATE</u>	<u>Flying Hours</u>	<u>DLR</u>	<u>Fuel Gas+SS</u>	<u>Total</u>	<u>Annual Cost</u>	<u>Barrels of Fuel</u>
1120547BB (ACTIVE)												
AC-130H	6	6	1.8	11	18.3	524.0	3,144	1,942	712	480	3,134	9,866
AC-130U	10	10	1.8	18	20.0	492.7	4,827	2,153	959	544	3,656	18,014
MC-130P	14	16	1.9	28	26.0	581.3	8,720	1,012	762	360	2,134	18,617
MC-130E	6	6	1.8	8	30.6	573.4	2,887	1,668	743	657	3,056	8,863
MC-130H	18	18	1.5	27	24.8	598.9	10,744	1,281	770	262	2,293	24,637
MH-53J	30	30	1.6	49	16.7	395.6	11,887	2,209	229	1,223	3,881	43,446
MH-60G	6	6	2.4	12	18.6	445.6	2,228	717	102	682	1,401	3,120
1120547BB TOTAL	88	89		163	20.9		44,527				126,543	744,367
1120585BB (ACTIVE)												
AC-130H	1	1	N/A	N/A	N/A	380.0	380	1,942	712	480	3,134	1,128
AC-130U	2	2	N/A	N/A	N/A	416.0	832	2,153	959	544	3,656	3,042
MC-130P	4	4	N/A	N/A	N/A	638.8	2,547	1,012	762	360	2,134	5,436
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,281	770	262	2,293	3,304
TH-53A	4	4	N/A	N/A	N/A	408.5	1,834	2,201	240	362	2,823	4,814
MH-63J	6	6	N/A	N/A	N/A	428.3	2,570	2,209	229	1,223	3,881	9,410
1120585BB TOTAL	20	20				489.2	9,384				26,834	127,781
ACTIVE TOTAL	108	108		163		494.6	63,911				153,477	872,148
1120547BB (ANG)												
EC-130E	6	6	1.6	8	20.0	529.0	2,845	497	647	224	1,368	3,616
1120747BB (AFR)	8	8	1.8	17	23.4	489.9	3,919	1,653	743	657	3,056	11,977
MC-130E	4	4	1.6	6	22.0	442.3	1,769	1,012	762	360	2,134	3,776
MC-130P	12	12		23	22.4		6,688				16,763	83,276
1120747BB TOTAL	126	126		184	20.9	494.0	62,244				172,846	1,007,550

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OP-20E: AFSSOC FLYING HOUR PROGRAM

FY 2003

<u>PERIODS 1120547BB (ACTIVE)</u>	<u>FY 2003</u>							<u>UNIT COST</u>	<u>BARRELS OF FUEL</u>			
<u>PAA</u>	<u>Avg PAA</u>	<u>Crew Ratio</u>	<u>Crews</u>	<u>Hours Crew/Mo.</u>	<u>Util Rate</u>	<u>Flying Hours</u>	<u>DLR</u>	<u>Fuel as+ss</u>	<u>Total</u>	<u>Annual Cost</u>		
AC-130H	6	6	1.8	11	19.3	624.0	3,144	1,984	732	491	3,207	10,083
AC-130U	10	10	1.8	18	20.0	492.7	4,927	2,200	885	656	3,741	18,432
MC-130P	10	12	1.9	23	25.0	565.4	6,785	1,035	783	368	2,186	14,832
MC-130E	5	5	1.6	8	30.8	678.4	2,897	1,892	783	672	3,127	9,058
MC-130H	18	18	1.6	27	24.8	630.2	11,344	1,288	791	268	2,347	26,624
MH-53J	32	32	1.6	49	16.7	392.1	12,548	2,258	235	1,250	3,743	46,987
MH-60G	8	8	1.6	12	19.5	278.6	2,228	733	105	585	1,433	3,193
1120547BB TOTAL	89	91		148	20.9		43,873				128,180	726,461
<u>1120585BB (ACTIVE)</u>												
AC-130H	1	1	N/A	N/A	N/A	360.0	380	1,984	732	491	3,207	1,165
AC-130U	2	2	N/A	N/A	N/A	416.0	832	2,200	885	656	3,741	3,113
MC-130P	4	4	N/A	N/A	N/A	636.8	2,647	1,035	783	368	2,186	5,668
MC-130H	3	3	N/A	N/A	N/A	480.3	1,441	1,288	791	268	2,347	3,382
TH-63A	4	4	N/A	N/A	N/A	408.5	1,634	2,250	247	380	2,887	4,717
MH-53J	4	4	N/A	N/A	N/A	1082.5	4,250	2,268	235	1,250	3,743	16,808
1120585BB TOTAL	18	18				614.7	11,084					33,842
ACTIVE TOTAL	107	109		148		504.0	54,837					163,032
<u>1120647BB (ANG)</u>												
EC-130E	6	6	2.0	12	20.0	440.8	2,846	608	665	228	1,401	3,708
<u>1120747BB (AFR)</u>												
MC-130E	7	7	1.8	17	23.4	669.9	3,919	1,892	783	672	3,127	12,266
MC-130P	4	4	1.6	6	22.0	442.3	1,769	1,036	783	368	2,186	3,867
1120747BB TOTAL	11	11		23	22.4		5,688					16,122
AFSOC TOTAL	124	126		183	20.8	602.1	63,270					182,859
												883,597

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SHIP OPERATIONS

(Dollars In Thousands)

TYPE: PATROL COASTAL

# Auth.	Ships Steamin g Days	POL	Supplies	DLR	Total	Annual Costs		\$ For Depot Maint.
						Organizational/ Intermediate Level	Maintenance	
FY 96	13	1,387	4,940	1,840	266	7,046	1,349	10,673
FY 97	13	1,037	3,739	1,950	394	6,083	1,763	10,504
FY 98	13	1,093	4,476	1,990	563	7,029	1,724	18,350
FY 99	14	1,238	4,889	2,695	571	8,155	1,851	20,212
								11,459
								25,037

NOTE: Congress provided only procurement funding for the 14th Patrol Coastal. Operating cost for PC 14 is not reflected in the above figures.

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UNITED STATES NAVAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OP-26 POL CONSUMPTION AND COSTS

(FLYING HOURS, BARRELS, AND DOLLARS IN THOUSANDS)

ACTIVITY	FY 1996		FY 1997		FY 1998		FY 1999	
	F/H	BARRELS \$ (000)						
AIRCRAFT OPERATIONS								
JP-4	130	4150	131	4249	97	4803	102	4847
JP-8	774	24705	893	28877	92	36892	91	35517
INTO PLANE	75	3084	82	3419	83	4020	88	4094
SHIP OPERATIONS								
DISTILLATE	92	2814	104	3221	121	4467	128	4511
VEHICLE OPERATIONS								
MOTOR GAS LEADED	0	17	1	23	1	27	6	273
MOTOR GAS UNLEADED	25	780	62	1912	56	2087	63	2239
PREMIUM								
MIDGRADE	13	402	11	344	15	563	22	784
REGULAR	3	97	4	112	4	130	11	371
DISTILLATE								
RESIDUALS	15	434	21	603	24	847	32	1053
DIESEL								
OTHER								
MOTOR GAS UNLEADED	2	74	3	102	3	106	10	348
PREMIUM								
MIDGRADE								
REGULAR								
JP-4	3	89	3	98	3	118	10	360
JP-5	2	48	62	1919	106	3906	113	3977
DISTILLATE								
TOTAL	94	1135	36696	92	1374	44879	91	1557
								58374

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OP-26 POL CONSUMPTION AND COST

(FLYING HOURS, BARRELS, AND DOLLARS IN THOUSANDS)

ACTIVITY	F/H	BARRELS	UNIT COST \$ (000)	F/H BARRELS	UNIT COST \$ (000)	F/H BARRELS	UNIT COST \$ (000)	F/H BARRELS	UNIT COST \$ (000)	F/H BARRELS	UNIT COST \$ (000)	F/H BARRELS	FY 1996	FY 1997	FY 1998	FY 1999
AIRCRAFT OPERATIONS																
JP-4	130	31.92	4150	92	131	32.34	4249	92	97	47.46	4803	91	102	48.30	4888	
JP-8	774	31.92	24705	893	32.34	28877	965	36.54	36892	972	35.28	35620				
INTO PLANE	75	41.16	3084	82	41.58	3419	83	46.62	4020	88	45.78	3948				
SHIP OPERATIONS																
DISTILLATE	92	30.66	2814	104	31.08	3221	121	35.28	4467	128	34.02	4308				
VEHICLE OPERATIONS																
MOTOR GAS LEADED	0	37.80	17	1	38.22	23	1	42.84	27	6	42.00	27				
MOTOR GAS UNLEADED	25	30.66	780	62	31.08	1912	56	35.28	2087	63	34.02	2012				
PREMIUM	31.08			31.50			35.70						34.44			
MIDGRADE	30.66			31.08			35.28						34.02			
REGULAR	13	30.24	402	11	30.66	344	16	34.86	563	22	33.60	543				
DISTILLATE	3	30.66	97	4	31.08	112	4	35.28	130	11	34.02	126				
RESIDUALS	18.48			18.90			22.26						20.58			
DIESEL	15	28.56	434	21	28.98	603	24	33.18	847	32	31.92	815				
OTHER (NONFLY)																
MOTOR GAS UNLEADED	2	30.66	74	3	31.08	102	3	35.28	106	10	34.02	103				
PREMIUM	31.08			31.50			35.70						34.44			
MIDGRADE	30.68			31.08			35.28						34.02			
REGULAR	30.24			30.66			34.86						33.60			
JP-4	31.92			32.34			47.46						48.30			
JP-5	3	32.76	89	3	33.18	98	3	37.38	118	10	36.54	115				
JP-8	31.92			32.34			36.54						35.28			
DISTILLATE	2	30.66	48	62	31.08	1919	106	35.28	3906	113	34.02	3766				
TOTAL	94	1135	36696	92	1374	44879	92	1477	57966	91	1557	58374				

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UNITED STATES NAVAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 OP-26 POL CONSUMPTION AND COST

(DOLLARS IN THOUSANDS)

ACTIVITY	FY1996			FY1997			FY1998			FY1999		
	STOCK FUND	LOCAL SOURCES	TOTAL									
AIRCRAFT OPERATIONS												
JP-4	130	130	131			97			97	102	102	
JP-8	774	774	893			965			972	972	972	
INTO PLANE	75	75	82			83			83	88	88	
SHIP OPERATIONS												
DISTILLATE	92	92	104			121			121	128	128	
VEHICLE OPERATIONS												
MOTOR GAS LEADED			1			1			1	6	6	
MOTOR GAS UNLEADED	25	25	62			56			56	63	63	
PREMIUM												
MIDGRADE												
REGULAR	13	13	11			15			15	22	22	
DISTILLATE	3	3	4			4			4	11	11	
RESIDUALS												
DIESEL	15	15	21			21			24	32	32	
OTHER												
MOTOR GAS UNLEADED	2	2	3			3			3	10	10	
PREMIUM												
MIDGRADE												
REGULAR												
JP-4												
JP-5	3	3	3			3			3	10	10	
JP-8												
DISTILLATE	2	2	62			106			106	113	113	
TOTAL	1135	1135	1376			1477			1477	1557	1557	

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/FY 1999 BIENNIAL BUDGET ESTIMATES
 DEFENSE WORKING CAPITAL FUND - DEPOT LEVEL REPARABLES (DLR's)

(Dollars In Millions)

Commodity	FY 1996	FY 1997	FY 1998	FY 1999	FY 97/FY98 CHANGE	FY 98/FY99 CHANGE
Ships	.266	.394	.563	.571	+.169	+ .008
AirFrames	80.563	71.163	82.598	86.063	+11.435	+3.465
Aircraft Engines	.004	.002	.002	.003	0	+ .001
Combat Vehicles	0	0	0	0	0	0
Other						
Missiles	0	0	0	0	0	0
Communications Equipment	.407	.537	.825	.811	.288	-.014
Other Miscellaneous	1.369	1.733	1.794	1.932	+ .061	+ .138
Total	82.609	73.820	85.782	89.380	11.953	3.598

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES

RECONCILIATION OF INCREASES AND DECREASES IN AVERAGE STRENGTH IN NATO EUROPEAN COUNTRIES

	A/S	MILITARY	CIVILIAN	FTE	TOTAL
FY 1996 Actual		1560	20	1580	
Total Increase/Decrease		-36	-1	-37	
FY 1997 Estimate		1524	19	1543	
Total Increase/Decrease		12	2	14	
FY 1998 Estimate		1536	21	1557	
Total Increase/Decrease		0	0	0	
FY 1999 Estimate		1536	21	1557	
SUMMARY:					MILITARY
					FY 1996 FY 1997 FY 1998 FY 1999
USASOC	1/10th SFG, BOSCOM, GB			398	398
NSWC	NSMU-2, GE; NSMU-10, ITALY and SPAIN			54	54
AFSOC	352nd SOG, UK			1032	996
SOCB	SOCEUR (ARMY), GE			41	41
	SOCEUR (NAVY/USMC), GE			9	9
	SOCEUR (Air Force), GE			26	26
				1560	1524
					1536
USASOC	BOSCOM, GE			1	1
AFSOC	352nd SOG			11	11
SOC	SOCEUR (ARMY), GE			8	7
				20	19
					21

JUSTIFICATION:

FY 1996 - FY 1997

Based on Air Force manpower standards, military reductions are scheduled for the 352nd Special Operations Group and its subordinate squadrons. The decrease of one civilian workyear in SOCEUR represents termination of an overhire position. (-36 military/-1 civilian FTE)

FY 1997 - FY 1998

Military Personnel increased by fourteen Navy billets to Naval Special War Unit 10 to achieve full execution of its training mission. Air Force stabilizes the European Theater at 1007 with internal realignments (-2 military/+2 civilian FTE) for a net zero impact. (+12 military/+2 civilian FTE)

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE DEFENSEWIDE
FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs

(\$ In millions)
SUMMARY

FY 1999

FY 1998

FY 1997

Operation and Maintenance:

Basing Costs BA-1(a)

Basing Costs BA-2

Basing Costs BA-3

Basing Costs BA-4

O & M Basing Costs Total

Total O&M Costs((b)

(O&M Basing Costs as
a % of Total O&M Costs) (b)

Family Housing
Operations(All Basing)

Family Housing Construction
(All Basing)

Military Construction
(All Basing)

Total Basing Costs (b)

Total All Costs

Total Basing Costs as
a % of Total Costs) (b)

(a) Base Operating support
Real Property Maintenance (All)
Base Communication (All)
Real Estate Management (All)
Environmental Activities (All)
(b) Memo Entry Only

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**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE DEFENSEWIDE
FY1998/1999 BIENNIAL BUDGET ESTIMATES**

Baseline Costs (\$ in millions)

EV 1000

EY 1998

FY 1897

FY 1996

Operation and Maintenance:

Basing Costs BA-1(a)

Basing Costs BA-2

Basing Costs BA-3

Basing Costs BAA

O & M Bassing Costs Total

Total O&M Costs (\$/h)

(O&M Basing Costs as a % of Total O&M Costs) (%)

Family Housing
Operations(All Bas[ing])

Family Housing Construction
(All Basing)

Military Construction
Wall Building

Total Basing Costs (b)

Total All Costs

- (a) Base Operating support
 - Real Property Maintenance (All)
 - Base Communication (All)
 - Real Estate Management (All)
 - Environmental Activities (All)

(b) Memo Entry Only

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DOC. NO. 100-III Date: 08/08/2001

**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE DEFENSEWIDE
FY1998/1999 BIENNIAL BUDGET ESTIMATES**

Basing Costs
(\$ In millions)
GERMANY

	FY 1996	FY 1997	FY 1998	FY 1999
Operation and Maintenance:				
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs((b)	(5.818)	(2.137)	(4.597)	(4.619)
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)				
Total All Costs	5.818	2.137	4.597	4.619
Total Basing Costs as a % of Total Costs) (b)				
(a) Base Operating support				
Real Property Maintenance (All)				
Base Communication (All)				
Real Estate Management (All)				
Environmental Activities (All)				
(b) Memo Entry Only				

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ In millions)
 GUAM

FY 1999

FY 1998

FY 1997

Operation and Maintenance:

Basing Costs BA-1(a)

Basing Costs BA-2

Basing Costs BA-3

Basing Costs BA-4

O & M Basing Costs Total

Total O&M Costs((b)

(O&M Basing Costs as
 a % of Total O&M Costs) (b)

Family Housing
 Operations>All Basing)

Family Housing Construction
 (All Basing)

Military Construction
 (All Basing)

Total Basing Costs (b)

Total All Costs

Total Basing Costs as
 a % of Total Costs) (b)

(a) Base Operating support
 Real Property Maintenance (All)
 Base Communication (All)
 Real Estate Management (All)
 Environmental Activities (All)
 (b) Memo Entry Only

POC: Mr. Joe Hill, DSN:988-5991

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**UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE DEFENSEWIDE
FY1998/1999 BIENNIAL BUDGET ESTIMATES**

Basing Costs
(\$ In millions)

KOREA

FY 1999

FY 1998

FY 1996

Operation and Maintenance:

Basing Costs BA-1(a)

Basing Costs BA-2

Basing Costs BA-3

Basing Costs BA-4

O & M Basing Costs Total

Total O&M Costs((b)

(O&M Basing Costs as
a % of Total O&M Costs) (b)

**Family Housing
Operations(All Basing)**

**Family Housing Construction
(All Basing)**

**Military Construction
(All Basing)**

Total Basing Costs (b)

Total All Costs

FY 1998

FY 1997

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

Basing Costs
 (\$ in millions)
 OKINAWA

	FY 1996	FY 1997	FY 1998	FY 1999
Operation and Maintenance:				
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs (b)	(1.585)	(1.859)	(2.103)	(2.280)
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations(All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)				
Total All Costs	1.585	1.859	2.103	2.280
Total Basing Costs as a % of Total Costs) (b)				
(a) Base Operating support				
Real Property Maintenance (All)				
Base Communication (All)				
Real Estate Management (All)				
Environmental Activities (All)				
(b) Memo Entry Only				

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

		Basing Costs (\$ in millions)	
		PANAMA	FY 1998
			FY 1999
Operation and Maintenance:	FY 1996		
Basing Costs BA-1(a)			
Basing Costs BA-2			
Basing Costs BA-3			
Basing Costs BA-4			
O & M Basing Costs Total			
Total O&M Costs((b)	(4.081)	(4.174)	(4.333)
(O&M Basing Costs as a % of Total O&M Costs) (b)			(4.437)
Family Housing Operations(All Basing)			
Family Housing Construction (All Basing)			
Military Construction (All Basing)			
Total Basing Costs (b)			
Total All Costs	4.081	4.174	4.333
Total Basing Costs as a % of Total Costs) (b)			4.437
(a) Base Operating support			
Real Property Maintenance (All)			
Base Communication (All)			
Real Estate Management (All)			
Environmental Activities (All)			
(b) Memo Entry Only			

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE DEFENSEWIDE
 FY1998/1999 BIENNIAL BUDGET ESTIMATES

	Basing Costs (\$ in millions) SPAIN	FY 1997	FY 1998	FY 1999
Operation and Maintenance:				
Basing Costs BA-1(a)				
Basing Costs BA-2				
Basing Costs BA-3				
Basing Costs BA-4				
O & M Basing Costs Total				
Total O&M Costs(b)	(0.304)	(0.298)	(0.314)	(0.321)
(O&M Basing Costs as a % of Total O&M Costs) (b)				
Family Housing Operations (All Basing)				
Family Housing Construction (All Basing)				
Military Construction (All Basing)				
Total Basing Costs (b)				
Total All Costs	0.304	0.298	0.314	0.321
Total Basing Costs as a % of Total Costs) (b)				
(a) Base Operating support				
Real Property Maintenance (All)				
Base Communication (All)				
Real Estate Management (All)				
Environmental Activities (All)				
(b) Memo Entry Only				

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATION FORCES

(DOLLARS IN MILLIONS)

Appropriation Summary	FY 1996 <u>ACTUAL</u>	FY 1997 <u>ESTIMATE</u>	FY 1997-1998 <u>CHANGE</u>	FY 1998 <u>ESTIMATE</u>	FY 1998-1999 <u>CHANGE</u>	FY 1999 <u>ESTIMATE</u>
	1,067.2	1,026.6	142.8	1,169.4	69.6	1,239.0

United States Special Operations Command (USSOCOM) is a unified command with worldwide responsibilities to train, maintain, and provide Special Operations Forces (SOF) in support of the contingency plans developed by the five regionally oriented unified commands (USACOM, USEUCOM, USCENTCOM, USPACOM, and USSOUTHCOM).

When directed by the President, USCINCSOC will assume command of a special operation anywhere in the world. USSOCOM's Army forces include Special Forces, Rangers, short to medium range infiltration/exfiltration aircraft, Civil Affairs specialists, and Psychological Operations specialists. Navy forces consist of SEAL (Sea, Air, Land) Teams, Patrol Coastal ships, and Special Boat Units. The Air Force special operation units provide medium to long range air infiltration/exfiltration aircraft, specially equipped gunships, and aerial refueling capability. USSOCOM is the only operational command within DOD directly responsible for determining it's own force structure and related material requirements, procuring the SOF unique equipment, training, and deploying it's own units.

The resources identified directly support SOF units' training, deployments, reaction to contingency requirements, and the day-to-day costs involved in operating USSOCOM's Army, Navy, and Air Force Special Operations units. Included are costs associated with mission enhancements, fielding of SOF equipment, depot maintenance of SOF unique equipment, combat development activities, anti-terrorism/force protection initiatives, and force structure changes. The special operations schools (John F. Kennedy Special Warfare Center and School, Fort Bragg, NC; Naval Special Warfare Center at Coronado, CA; and the Air Force Special Operations School at Hurlburt Field, FL) and training development and support activities are also supported. Also included are operations and maintenance support associated with acquisition of advanced special operations forces equipment and the operation of management headquarters (USSOCOM Headquarters and staff, Naval Special Warfare Command, the U. S. Army Special Operations Command, and the Air Force Special Operations Command).

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATION FORCES

FY 1997 to FY 1998 Program Changes are as follows:

- a. Transfer In: \$13.7 million
- b. Transfer Out: \$8.1 million
- c. Price Growth: +\$61.5 million

d. Program Growth: SO OPERATIONAL FORCES, Flight Operations (+\$46.4 million) : +32.6 million increase for realignment from Combat Development Activity for Life Cycle Contractor Support (LCCS) for SOF unique equipment installed on SOF aircraft, +.4 million realigned from Procurement, Defensewide, +.3 million realigned from RDT&E, Defensewide, +6.8 million realigned from BA 4 for SOF Training Systems, +.4 million for flying hour cost increases, +2.7 million for maintenance contract for (C2) EC-137 aircraft, +.8 million for maintenance instructor cadre for CV-22, +1.2 million increase for language proficiency and aircraft qualification training for AFSOC Foreign Internal Defense (FID) organization personnel, +1.2 million for Anti-terrorism funding; Ship and Boat Operations - (+11.6 million) : +1.6 million for the new NSW Rigid Inflatable Boat (RIB) program, +.8 millions for scheduled cyclical boat maintenance/overhauls for RIBs, +2.2 million for fuel consumption for Patrol Coastal Ships, MK V SO craft and other NSWC craft, +.7 million for sustainment for Special Operations Boat Unit, +6.3 million for sustainment to support airlift requirements for Special Boat Unit); Combat Development Activity (+13.5 million) +4.8 million transferred from Procurement, Defensewide, +2.5 million transferred from RDT&E, Defensewide, +6.2 million classified increases; Other Operations (+\$9.0 million) : +.7 million for addition airlift requirements for 7th Fleet Bilateral (BIAT) Exercise, +.3 million in support of one additional amphibious readiness group (ARG), +.6 million for collateral equipment in support of MILCON projects at Naval Amphibious Base, +.3 million for travel in support of RIMPAC, +.3 million for increase in travel requirement in support of Command Logistics Review Program (CLRP) , +.4 million for increase in required assistance visits, +.3 million for participation in Combat Maneuver Training Center (CMTC) exercises, +3.9 million for increase in fuel and repair parts associated with intensive training, +.8 million for sustainment for OPTEMPO costs of units, +.7 million for increase in contractual requirements for special training related missions, +.1 million for increase of three FTE for 24th and 720th Tactical Squadron/Group, +.6 million for basic UTC supplies and equipment for AFSOC's Special Tactics Group); Force Related Training, (+2.1 Million) : +2.1 million increase in SAAM costs for JCS and JCET exercises. OPERATIONAL SUPPORT, Operational Support (+\$5.0 million) : +1.6 million for support of reserve missions, +.2 million realigned from Other Operations for sustainment, +.9 million for increase of 17 workyears, +1.2 million for one-time buy of equipment for Command and Control Facility for 528th SOSB, +1.1 million for increase in unit sustainment and supplies/equipment; Intel and Communications

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UNITED STATES NAVY OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATION FORCES

(+\$22.9 million) : +.6 million for realignment and growth of Special Mission Radio System (SMRS), +2.4 million for realignment and growth of Joint Base Station (JBS), +6.4 million for realignment and growth of C4I Automation, +1.4 million for realignment and growth of special Operations Forces Intelligence Vehicle (SOF IV), +.7 million realignment and growth of Multi-Media Advanced Tactical Terminal (MATT), +.2 million for realignment and growth for SILENT SHIELD, +3.5 million for the SOCRATES program, +3.0 million for increase requirements in the USSOCOM C4I program, +.2 million for Defense Message System Integration, +.5 million for Data Collection System, +.2 million for sustainment of the AWIS system, +.1 for sustainment of the MBITR system, +.1 million for sustainment of the SOFTACS system, +.4 million for sustainment of SOCAI, +.6 million for initial support and fielding of the Family of Loudspeakers (FOL), +.1 million for sustainment of the Deployable Print Production System, +2.5 million for support of the SONS-B system.

Management/Operational Headquarters: (+ \$11.9 million) : +1.0 million for increase of 15 civilian positions, +3.2 million for contingency Operations funding, +2.6 million for Anti-Terrorism Initiatives, +.7 million for travel requirements in support of new platforms, +.5 for increase for contractual support for Crisis Action Center and Crisis Action Team, +.4 increase for USASOC's multimedia presentation system, Training Resource Module - Cost Estimating system, +.4 million for supplies and equipment for USSOCOM and Joint Intelligence Center (JIC) expansion, +.3 million in support of Joint Task Force Exercise (JTTFEX), +.4 million increase in Joint Combined Exchange Training (JCET), +.3 million for sustainment of additional billets for SOCKOR, +.2 million for completion of SOCKOR LAN connectivity, +1.5 million for contract support for C-17 Special Operations Low Level SOLL systems, +.6 million for JSOFI support; Depot Maintenance (+\$41.5 million) : +1.2 million (.4 realigned from BA-4 and .8 growth) for AC-130U/U AAQ-17 Infrared Detection Set Upgrade (IDS) +7.6 million (5.8 realigned from BA-4 and 1.8 growth) for MC-130H Combat Talon II, +1.7 million realigned from BA-4 for SOF Planning and Rehearsal system (SOFPARS), +4.0 million for Radio Frequency Mobile Electronic Test Sets (RFMETS), +5.7 million realignment from USAF for MC-130 Talon I depot maintenance support, +.3 million for Navy Boat Program in support of NSW RIBs, +2.2 million for MK V program, +3.7 million for maintenance of MK-V, +.1 million for NV-EO engineering and support service provided by Naval Surface Warfare Command, +.3 million for Dry Deck Shelter (DDS) to cover cost of increased reverse engineering to support aging DDS, +.5 million for Dry Deck Shelter, +1.4 for Technical, Logistical, and Engineering support of 13 PC's, +1.4 million for depot level repair of craft in NSW inventory, +.2 million for replenishment of Improved Lightweight Satellite Antenna (ILSA), +.1 million for increase of 2 workyears for the Air Logistics Center, +5.1 million for engineering requirements for aircraft, +6.0 million for AC-130U Gunship (realignment of \$5.4 from BA-4 and growth of .6) for sustainment phase and post production engineering support; Base Support (+\$4.5 million) : +3.3 million for increase to Naval Special Warfare Command's Public Work Center, +.2 million for utilities for MILCON P-180, +.3 million for RPM for Rigger Facility expansion and running trails training facility, +.7 million for Minor Construction and Repair upgrades and security System for USSOCOM; SKILL AND ADVANCED TRAINING, Specialized Skill Training (+\$1.0 million) : +.1 million for Local Area Network (LAN) and Civil Engineering Support Equipment (CESE), +.8 million for Restoration of 16 workyears, +.1 million for anti-terrorism initiatives,

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATION FORCES

Professional Development and Education +.1 for TDY and honorariums for an additional formal course, Base Support +.7 million for Public Works services; ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (+17.9 million) : +1.4 realigned from BA-1 for SCAMPI (HQ C4I), +.3 million for PRIVATEER, +2.3 million realigned from BA-1 for C4IA network LAN, +1.6 integration costs for SOCRATES, +.4 million for Multi-Band Inter/Intra Team Radio (MBITR), +.1 million for SOF Tactical Assured Connectivity System (SOFTACS), +.1 million for Counter Narcotics Discrete Radio (Condor), +.1 million for initial fielding and sustainment of Family of Loudspeakers (FOL), +.1 million for Deployable Print Production Center (DPPC), +.5 million for Special Operations Media System (SOMS) B, +.2 million for M4A1 Carbine, +.1 million for SOF Demolition Kit, +.2 million for Remote Activated Munitions System (RAMS), +1.2 million for AC-130H Low Light Level TV (LLLTV) Replacement Jammer Upgrade, +.4 million for Lightweight Thermal Imager (LTI), +.9 million for MH-53 Interactive Defensive Avionics Subsystem (IDAS), +2.9 million for CV-22 R&D effort, +1.4 million for Rigid Inflatable Boat (RIB) program, +.7 million for Technology Applications Program Office (TAPo), +.1 million for SOF Personal Equipment Advanced Requirements (SPEAR), +.1 million for Directional Infrared Countermeasures (DIRCM), +2.8 million for Radio Frequency Mobile Electronic Test Sets (RFMETS). Total Program Growth: 188.0

e. Program Decreases: SO OPERATIONAL FORCES, Flight Operations (-15.2 million) : -1.3 USASOC Flying Hour Decrease, -.8 million reduction for one-time 19th SOS stand-up costs, -11.3 million Price Growth offset in Aircrew Training, -1.7 million for inventory reduction of one MH-47E, -.1 million for reduction of 3 workyears in Air Guard; Ship and Boat Operations (-3.4 million) : -1.1 million realigned to Procurement, Defensewide, -.1 million realigned to RDTE, Defensewide, -1.0 decrease due to decommissioning of Special Boat Unit ELEVEN, -.9 million due to cancellation of Mini-Armored Troop Carrier (MATIC) overhauls, -.2 million due to deployment schedule changes for Patrol Coastal Ships and use of Special Assignment Airlift Mission (SAAM) usage, -.1 million decrease of procured Civil Engineering Support Equipment (CESE) usage; Combat Development Activities (-48.8 million) -1.0 Realigned to Defensewide Procurement, -47.8 million for Classified Decreases; Other Operations (-1.2 million) : -1.1 realigned to Defensewide Procurement, -.1 million realigned to Operations Support for sustainment of reserve missions; Intel & Communications (-3 .3 million) : -1.4 million realigned to BA-4 for SCAMPI, -.3 million realigned to BA-4 for PRIVATEER, -.1 million in costs to support ISHMRS communication system; Management/Operational Hqtrs: -.8 million for realignment of 17 workyears to the Field Operation Element (FOE); Depot Maintenance (-5.9 million) : -4.9 million realigned to Defensewide RDTE, -.6 million for AMMO/PYRO/DEMO funding, -.1 million in NV/EO maintenance requirements, -.2 million decrease in engineering support, -.1 million for x-ray of 40mm cartridge ammunition rounds; SKILLED AND ADVANCED TRAINING, Specialized Skill Training -1.0 million in contractor services for Regional Studies; ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (-27.1 million) : -5.4 million realigned to BA 1 for AC-130U Engineering Support, -.3 million realigned to BA 1 for Depot Maintenance of C-130H/U IDs, -5.8 million realigned to BA 1 for Depot Maintenance of MC-130 COMBAT

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATION FORCES

TALON II, -6.8 million realigned to BA 1 for SOF Training Systems, -1.7 million realigned to BA 1 for SOF Planning Rehearsals Systems, -.7 million realigned to BA 1 for SOF Intelligence Vehicle, - .7 million realigned to BA 1 for MATT, -.1 million realigned to BA 1 for SILENT SHIELD, -3.4 million realigned to BA 1 for ASOCNET requirements, -.2 million realigned to BA 1 for Special Mission Radio System, -1.0 million realigned to BA 1 for Joint Base Station, -.1 million decrease in SOF IRIS requirements, -.2 million for decrease requirement in fielding the MK-24 Full Face Mask, -.3 million decrease in SOAC SETA support, -.2 million decrease in the MK-2 MOD SOF Hand Gun program, -.2 million for decrease in the SOFLAM program. Total Program Decreases: -106.8 million

FY 1998 to FY 1999 Program Changes are as follows:

- a. Transfer In: \$13.6 million
- b. Transfer Out: \$3.2 million
- c. Price Growth: \$13.1 million

d. Program Growth: SPECIAL OPERATIONS OPERATIONAL FORCES, Flight Operations (+\$10.6 million): +.2 million realigned from Defensewide Procurement, +.5 million realigned from Defensewide RDT&E, +2.8 million increase in MH-47E and MH-60L contract maintenance, +\$2.6 Increase of 759 flying hours for AFSOC MH-53J Rotary Wing Aircraft, +\$1.0 million to support theater SOC's Foreign Internal Defense (FID) training, +\$.6 million increase in database generation for SOF training, +\$.5 million increase for biennial phase maintenance of EC-137 aircraft, +\$.1 million for testing new aircraft specific tactics by AFSOC, +\$.2 million to support advance planning and programming for CV-22, +.6 million AC-130 SOF Training Systems, +1.5 million for Aircrew Training; Ship Boat Operations (+\$10.8 million): +\$3.4 million for increased requirements to support NSW RIB program, +\$5.5 million to support operational and deployment requirements for the MK V special operations craft, +\$1.7 million for expanded operational requirements for Patrol Coastal (PC) ships, +\$.2 million operational support of Special Boat Unit Twelve; Combat Development Activities (+\$13.9 million): +5.5 million realigned from Defensewide Procurement, +2.2 million realigned from Defensewide RDT&E, +6.2 million for Classified Increases; Other Operations (+\$.9 million): +\$.1 million for equipment purchase for new facility at Naval Special Warfare Group TWO, +\$.3 million for biennial rotation of 1/1 SFG, +\$.3 million for increase staff assistance visits by USASOC, +\$.2 million for replenishment of parts, supplies and equipment utilized by the Combined Training Center during rotations; Force Related Training (+\$1.0 million): +1.0 million for increase participation in JCS and Joint Combined Exchange Training (JCET) travel; Operational Support (+\$1.8 million): +\$1.1 million to provide funds for reserve missions support, +\$.6 million to fund 11 civilian workyears, +\$.1 million for increase travel and training participation; Intel and Communication (+\$18.1 million): +1.5 million (.7 realigned from BA4 and .8 growth) for SOMS-B, .5

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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATION FORCES

million realigned from Flight Ops Sub-Activity, +.4 million for Equipment in support of INMARSATS and PRC-112, +.3 million for SOF IV, +1.2 million for C4I Automation, +.2 million for Aircraft AWIS, +\$.5 million for repair parts and technical assistance of newly acquired equipment, +\$.8 million for support of Family of Loudspeakers, +\$9.0 million for C4I SCAMPI and Video Telephone Conference, +.1 million for sustainment and training on the SMRS System, +.3 for Multiband Inter/Intra Team Radios (MBITR), +2.2 million for sustainment of the Joint Base Station (JBS), +.1 million for SOFTACS support, +.2 million for sustainment of the Deployable Print Production System, +\$.8 million increased depot maintenance of Multi-Band Multi-Mission Radios; Management/Operational Headquarters (+\$.6 million): +\$.1 million to support installation, integration and maintenance of the Joint Deployable Intelligence Support System, +\$.4 million for contract support of commercial off-the-shelf and non-development items, +\$.1 million for travel costs in support of Mission planning, Analysis, Rehearsal and Execution System; Depot Maintenance (+\$17.6 million): +5.2 million realigned from USAF for MC-130 COMBAT TALON I maintenance, +\$.7 million for engineering services for NSW RIB's, +\$3.1 million for engine overhaul of Patrol Coastal Ships, +\$.4 million for craft alterations of the MK V SOC, +\$1.8 million to support depot level repairs to MK V SOC, +\$.1 million for maintenance of small arms and weapons, +\$.2 million for engineering support of the MK 16 Underwater Breathing Apparatus, +\$.1 million for platform and craft repair of NSW, +1.5 million for MC-130H COMBAT TALON II software development/maint & repair of flight and systems programs, +\$.7 million for MH-53J aircraft vibration monitoring system installation, +\$2.1 million for sustain engineering requirements for AC-130H, MH-53J, MH-60G, MC-130P and C-17 SOLL aircraft; Base Support (+\$1.4 million): +1.4 million for increase real property maintenance and minor construction support for Naval Special Warfare Command; ADMINISTRATIVE OPERATIONS, Acquisition/Program Management (+5.3 million): +3.6 million for AC-130U Gunship, +.2 million for SOF Personal Equipment Advance Requirements (SPEAR), +.1 million for T-56 Quick Engine Change Kits Upgrade, +.3 million for AC-130U/MC-130H ALQ-172 Jammer Upgrade, +.3 million for SOCAI, +.1 million for Joint Base Station, +.3 million for M4A1 Carbine, +.1 million for SOMS-A, +.1 million for SIGINT, +.1 million for SOF Demolition Kit, and +.1 million for PAM System. Total Program Growth: 82.1.

- e. Program Decreases: SPECIAL OPERATIONS OPERATIONAL FORCES, Flight Operations (-.9 million): -\$5 million realignment to Intel & Comm for sustainment of Air to Ground Radio Systems, -.4 million decreased requirements for Anti-Terrorism Initiatives; Ship/Boat Operations (-\$2.3 million): -1.2 million realigned to Defensewide Procurement, -.9 Decrease Equipment replacement, -\$3 million for decreased level of support and maintenance of new NSW RIB craft; Combat Development (-\$11.1 million) - .9 realigned to Defensewide Procurement, -10.2 million Classified Program Reduction; Other Operations (-\$1.6 million): -1.2 million realigned to Defensewide Procurement, -\$1 million for sustainment realignment, -\$3 million for one time equipment buy for new MILCON building; Intel and Communications (-\$2.2 million): -1.4 million decrease resulting from purchases of Automatic Data Controllers, -.8 million decrease in SOCRATES requirements; Management/Operational Headquarters (-1.3 million): -.6 million for transfer of eleven workyears to the Field Operational Element, -.7 million for decrease of Anti-Terrorism Initiatives; Depot Maintenance (-\$1.0
- (TD)

UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATION FORCES

million) -.9 million reduced overhaul of MK VIII MOD SDV Platform, -.1 million reduced requirements for the Infrared Detection Set Upgrade; SKILL AND ADVANCED TRAINING, (-.7 million): Specialized Skill Training -.3 million for decrease in sustainment for Magna Flux equipment usage and decrease in anti terrorism initiatives, Base Support -.4 million for decrease in real property maintenance; ADMINISTRATIVE OPERATIONS, Acquisition/Program Management, (-4.7 million): -.7 million for Special Operations Media System-B (SOMS-B), -.3 million for reduction in CV-22 and RIB SETA requirements, -.1 million for AC-130H Low Light Level TV (LLLTV), -.1 million for Lightweight Thermal Imager (LTI), -.1 million for MH-53 Interactive Defensive Avionics Subsystem (IDAS), -.3 million for CV-22 and RIB, -.7 for Technology Applications Program (TAPo), .8 million for MK V Special Operations Craft (SOC), -.6 million for AC-130H ALQ-172 Upgrade, -.1 million for Radio Frequency Mobile Electronic Test Sets (RFMERS). Total Program Decreases: -25.6

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UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 SPECIAL OPERATION FORCES

MANPOWER						
	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 1997 CHANGE	FY 1998 ESTIMATE	FY 1998 CHANGE	FY 1999 ESTIMATE
Active Force Personnel (E/S)						
Army	15446	15510	64	15232	0	15232
Navy	4972	5002	30	5056	19	5075
Marine Corps	29	49	20	49	0	49
Air Force	9262	9251	-11	9171	-83	9088
Total	29709	29812	103	29508	-64	29444
Selected Reserve (E/S)						
Army Reserve	8102	7810	-292	7810	0	7810
Navy Reserve	1007	1337	330	1213	0	1213
Air Force Reserve	1036	1105	69	1105	0	1105
Army National Guard	2870	2870	0	2870	0	2870
Air National Guard	776	825	49	825	0	825
Total	13791	13947	156	13823	0	13823
Civilian Personnel (FTE)						
Army Active	1010	1071	61	1071	0	1071
Army Reserve	170	176	6	176	0	176
Navy Active	228	232	4	247	0	247
Air Force Active	732	770	38	773	2	775
Air Force Reserve	277	278	1	287	0	287
Air National Guard	213	212	-1	212	0	212
Total	2630	2739	109	2766	2	2768

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UNITED STATES AIR FORCE OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
SPECIAL OPERATION FORCES

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	FY 1996 ACTUAL	FY 1997 ESTIMATE	FY 97-98 CHANGE	FY 1998 ESTIMATE	FY 98-99 CHANGE	FY 1999 ESTIMATE
Aircraft (Average PAA)	268	257	-2	255	-1	254
Flying Hours (In Thousands)	94.1	92.4	-1.5	90.9	0.8	91.7
Cost (\$ In Millions)	181.0	179.7	14.9	194.6	5.8	200.4

UNITED STATES SPECIAL OPERATIONS COMMAND
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 BUDGETED CIVILIAN PAY RAISE AMOUNTS
 (\$ IN THOUSANDS)

CIVILIAN PERSONNEL

Operation and Maintenance, Defense Agency

<u>Classified</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
FY 1997	Jan 97 2.3%	1988	692
FY 1998	Jan 98 2.8%		2548
FY 1999	Jan 99 2.0%		1872
Total		1988	3240
			2739

Wage Board

	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
	Jan 97 2.3%	323	109
	Jan 98 2.8%		400
	Jan 99 2.0%		294
Total		323	509
			430

Total Operation and Maintenance

<u>TOTAL CIVILIAN PERSONNEL</u>	2311	3749	3169
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<u>64</u>	2311	3749	3169
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UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATION AND MAINTENANCE, DEFENSEWIDE
FY 1998/1999 BIENNIAL BUDGET ESTIMATES
ADVISORY AND ASSISTANCE SERVICES

(DOLLARS IN THOUSANDS)

CATEGORY:	FY 1996	FY 1997	FY 1998	FY 1999
Management and Professional Support Services	1.827	4.508	2.331	2.388
Studies, Analysis, and Evaluation	5.915	0	0	0
Engineering and Technical Support	20.277	19.698	40.325	38.409
TOTAL	28.019	24.206	42.656	40.797

UNITED STATES SPECIAL OPERATIONS COMMAND
 OPERATIONS AND MAINTENANCE, DEFENSEWIDE
 FY 1998/1999 BIENNIAL BUDGET ESTIMATES
 ADMINISTRATIVE MOTOR VEHICLE OPERATIONS

(Dollars In Thousands)

<u>COST CATEGORY</u>	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
1. Operating Costs for Non-Tactical Fleets	142	143	144	144
2. Accident Damage (Net Loss to Government)	4	1	1	1
3. Vehicle Procurement Costs	-	-	-	-
4. Commercial Leases	412	394	417	441
5. IFMS Leases	5	5	5	5
6. Disposal Costs	-	-	-	-
7. Capital Expenditures for Facilities and Equipment	-	-	-	-
8. Privately Operated Vehicles	-	-	-	-
TOTAL	563	543	567	591

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